

State of Alaska FY2015 Governor's Operating Budget

Department of Law

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Department of Law

Mission

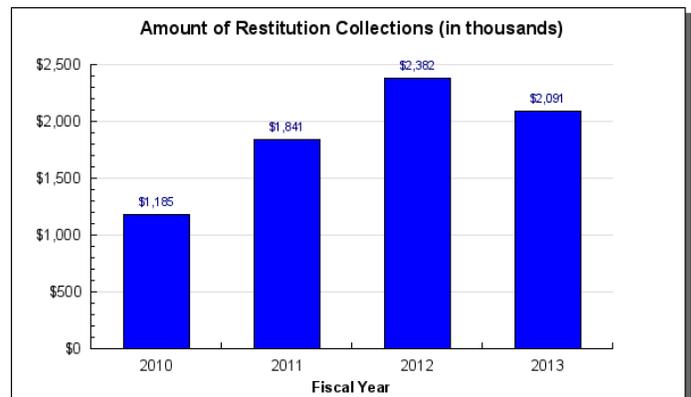
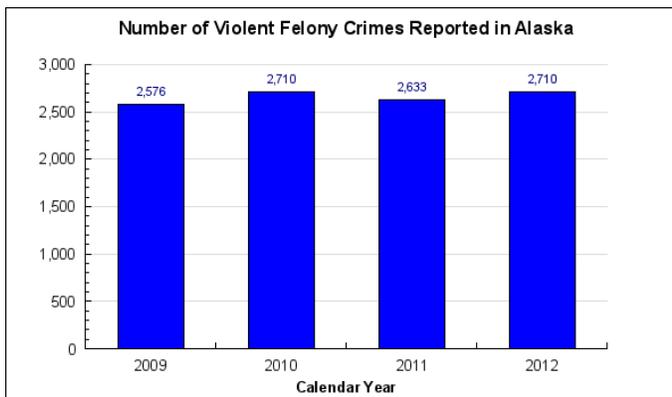
The mission of the Alaska Department of Law is to prosecute crime and provide legal services to state government for the protection and benefit of Alaska's citizens. AS 44.23

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protecting Alaskans	41,978.6	1,946.5	12,260.8	1,879.9	58,065.8	391	2	0	66.4%
2	Economic Opportunity and Resource Development	5,230.1	23.4	3,537.1	33.1	8,823.7	47	0	0	7.9%
3	State Fiscal Protection	10,869.4	733.8	8,668.3	33.0	20,304.5	93	1	0	17.6%
4	Governance	5,298.4	23.4	4,373.7	33.1	9,728.6	45	0	0	8.1%
	FY2014 Management Plan	63,376.5	2,727.1	28,839.9	1,979.1	96,922.6	576	3	0	

Measures by Core Service

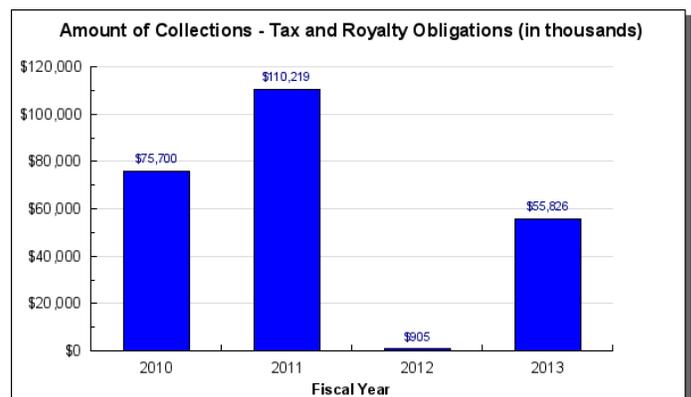
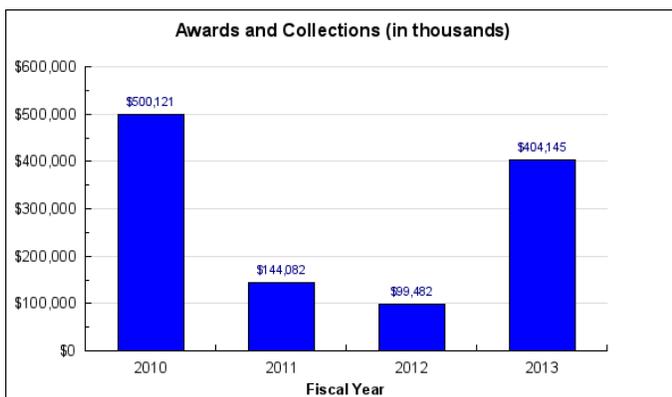
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Protecting Alaskans

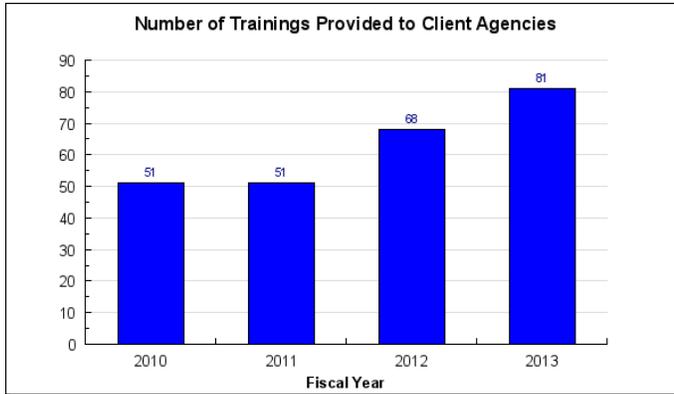


2. Economic Opportunity and Resource Development

3. State Fiscal Protection



4. Governance



Major Department Accomplishments in 2013

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

Criminal Division

Criminal Prosecutions. Total number of prosecutions and convictions during calendar year 2012:

Total felony cases accepted for prosecution:	5,598
Total felony cases convicted of a felony offense:	1,849
Total felony cases convicted of a misdemeanor offense:	1,737
Felony cases pending:	1,139
Total misdemeanor cases accepted for prosecution:	20,207
Total misdemeanor case convictions:	13,566
Misdemeanor cases pending:	1,674
Total criminal appeals:	589
Other matters	4,479

New Criminal Laws. The department assisted in updating and drafting new criminal laws that resulted in:

- Prohibiting probation and parole officers from engaging in sexual conduct with persons on probation or parole.
- Overturning the majority decision in *Collins v. State*, which allowed new and different standards to be applied to the referral of cases involving a sex felony to a three-judge sentencing panel.
- Allowing a person to bring a civil action at any time against a perpetrator for damages based on injuries resulting from the crimes of felony sex trafficking and felony human trafficking.
- Allowing the state to prosecute a person for distribution of child pornography, felony sex trafficking, and human trafficking at any time, without regard to the time elapsed from the commission of the crime.
- Allowing a judicial officer, when releasing on bail a person in connection with a crime involving domestic violence or stalking, the discretion to require the defendant to participate in electronic monitoring by a global positioning device or similar technology.
- Requiring that a person arrested for violation of a condition of release in connection with an underlying charge of a crime involving domestic violence appear before a judge before release from custody for the violation.
- Expanding the protection of a victim of sexual assault, sexual abuse of a minor, and unlawful exploitation of a

minor by allowing the exclusion of evidence of the victim's sexual conduct both before and after the charged offense.

- Prohibiting a court from granting a suspended imposition of sentence to a person convicted of sex trafficking.
- Requiring the court, in sentencing a person convicted of two or more crimes of distribution of child pornography, possession of child pornography, or distribution of indecent material to minors, to give some consecutive time for each crime in which the defendant is being sentenced.
- More explicit statutes and court rules that require a court to consider the impact of the crime on the victim.

Domestic Violence and Sexual Assault. The department continued to assist in the Governor's 10-year plan to end the epidemic of domestic violence and sexual assault (DV/SA) through the following:

- Aggressive prosecution of DV/SA crimes by not negotiating pleas in sex cases to non-sex offenses; not negotiating sentences in any sex, human trafficking or domestic violence cases; by actively communicating with victims; and by following best practices established in policy guidelines.
- Supported the work of the DV/SA initiative through close collaboration by senior staff with the Governor's coordinator, including Attorney General attendance at biweekly executive group meetings. The Deputy Attorney General is a member of the Council on Domestic Violence and Sexual Assault and the large DV/SA work group whose projects include an Offender Management Work Group, piloting a DV Court, and Sexual Response Team sustainability.
- Provided a three-day training for all attorneys and paralegals in the division relating to prosecuting DV/SA cases.
- Six new employees received Sexual Assault Response Team training while four other attorneys received training related to domestic violence abuse.
- During the month of October, Domestic Violence Awareness Month, district attorneys arranged for radio spots and discussed domestic violence issues to raise awareness in their local communities.
- Law employees, including the Attorney General, volunteered to attend "Choose Respect" marches and other public events in many communities where they handed out "Choose Respect" bracelets imprinted in both English and Yup'ik, Inupiaq, Tagalog, Russian, Korean or Spanish.
- The Office of Special Prosecutions and Appeals successfully defended Alaska's online-enticement statute against a defendant asserting that the statute is unconstitutionally overbroad and so violates the First Amendment right to free speech. The statute – AS 11.41.452 – prohibits an adult from using a computer to entice, solicit, or encourage a child under 16 years old to engage in statutorily prohibited sexual acts. The unit convinced the court that a narrow construction, which requires the prosecutor to prove that the defendant intended to cause or persuade the child to engage in the prohibited sexual activities, avoids unconstitutional overbreadth or vagueness. The court held that, when narrowly construed, the statute primarily restricts only unprotected speech and its permissible reach "dwarfs its arguably impermissible applications."

Advances in Special Prosecution. The Office of Special Prosecutions and Appeals handles cases such as environmental crime, child support enforcement, welfare fraud, permanent fund dividend fraud and tax fraud, Medicaid provider fraud, cold case prosecutions, selected fish and game prosecutions, white collar crime and other special prosecutions. In these areas, the department has made significant strides in FY2013. For example, nearly \$74,000 in restitution was ordered for PFD fraud cases and nearly \$23,000 was ordered to the Teacher's Retirement System. In just one environmental case, over \$15,000 in restitution was ordered along with many other smaller restitution orders.

Medicaid Fraud. In 2012, three new investigator positions in Medicaid Fraud Control were filled. In FY2013, the department had a 147.6% increase in the number of convictions and was awarded \$54,442 in restitution and fines, an increase of 179%. The department also brought in \$998,612 in global settlements.

Training.

- Sexual Assault Investigation Training. The Department of Law and the Department of Public Safety joined forces with the Scientific Crime Detection Laboratory, Anchorage Police Department, Federal Bureau of Investigation and the Alaska Institute for Justice to provide a 2.5 day training course to all prosecutors and law enforcement around the state on sexual assault investigations. This training consists of 12 regional sessions which began in May of 2013 and will continue every month until March 2014. This course addresses topics on sexual assault investigations and sex trafficking crimes in Alaska, including interviewing techniques, crime scene response, working with the Crime Lab, report writing, language interpreter training and legal issues at trial.
- Advanced Training for Criminal Prosecution Staff. The department sent 34 employees to training in the topical areas of trial advocacy, child maltreatment, Medicaid fraud, prosecuting sexual assault cases, supervisory skills, crimes against women, domestic violence crime prevention, and post-conviction relief.
- Public Safety and Criminal Justice Training. Many different attorneys provided training or conducted presentations around the state for other members of the community and criminal justice agencies. There were several Sexual Assault Response Team trainings; attorneys working with different youth courts; training sessions at the Alaska State Trooper Academy, the Village Public Safety Academy, and the Village Police Officer Academy. Training was also provided to state park officers, security forces at the military bases, Department of Community and Economic Development investigators, local law enforcement, municipal attorneys, interpreters of the Language Interpreter Center, chambers of commerce, medical providers, and probation officers. In addition, staff served as guest lectures at universities and local colleges and at a presentation to offenders in the Bethel Youth Facility.

Administrative Efficiency. A new process was created and implemented for approving and tracking the cost of witness travel and payment for those expenses. This has helped the department assist prosecutors in determining which witnesses are absolutely necessary for trial in order to lower travel expenditures. It has also made it easier to see where mistakes are being made by administrative staff and provide training where needed.

Civil Division

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

- Child Protection. During FY2013, the Alaska Supreme Court resolved seventeen appeals: six appeals resulted in published opinions, eight resulted in unpublished decisions, and three were settled or dismissed. Of the fourteen cases that were decided, the state prevailed in thirteen and was reversed in one; a 93% success rate.
- Lost Royalty Recovery and Environmental Protection. *SOA v. BP Exploration (Alaska) Inc.* In FY2013, the state received \$255 million dollars after prevailing in an arbitration 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.
- Collections. The state gets a positive return on its investment in the collections unit. In FY2013, the unit collected about \$8.6 million. Of that amount, about \$6.6 million resulted from garnishment of debtors' Permanent Fund Dividends — 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 FY2013 of \$829,150.
- Human Services. The department provides legal services that directly protect public health and safety by prosecuting licensing actions related to facilities serving 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 department advised state agencies in numerous investigations related to those licensed facilities. Many investigations resulted in suspensions and/or revocations of facilities' licenses. The department mediated to successful resolution at least ten appeals of licensing decisions; roughly five appeals are proceeding to administrative hearings.

- Consumer Protection: Cruise Ship On-Board Promotions. The department reached a settlement with three large on-board promotion companies that provide port shopping programs on cruise ships visiting Alaska. Under the settlement, the companies agreed to disclose to passengers that retailers pay advertising fees and sales commissions to be part of the onboard promotion program. The companies also agreed to enhance oversight of the contractors they hire to conduct promotional activities and to ensure local businesses that are not part of the shopping program are not disparaged. Under the settlements, the state received payments totaling \$200,000 for consumer protection education and enforcement.
- Consumer Protection: Antitrust. The department completed two antitrust investigations resulting in negotiated, court-approved consent decrees. One investigation involved Hilcorp's acquisition of Marathon Oil's Cook Inlet assets. The consent decree placed price caps on Hilcorp's sale of natural gas to Cook Inlet utilities and industrial users.

The other investigation involved Lynden Transportation's acquisition of Northland Services. To keep this consolidation of two of Alaska's largest barge operators from creating a monopoly for marine barge services in Southeast Alaska, the consent decree required Northland to transfer assets used for service in Southeast Alaska to a viable competitor.

- Consumer Protection. The department participated in settlement of seven other local and multi-state consumer protection cases in which the state obtained injunctive relief prohibiting conduct violating our consumer protection and antitrust statutes, and collected in excess of \$6.6 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 department expended \$1.2 million.
- Public Advocacy: Utilities Rates and Services. Approximately \$6.18 million in quantifiable consumer benefits can be tracked to advocacy in FY2013. 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 Regulatory Commission of Alaska. To achieve these results in FY2013, the department spent about \$1.6 million.

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

- Mineral Exploration: *Nunamta Aulukestai, et al. v. DNR.* In 2009, the department successfully defended against efforts to preliminarily void Department of Natural Resources (DNR) permits authorizing mineral exploration and temporary water use at the Pebble Project. After exhaustive discovery, a two-week court trial took place in 2010. The superior court issued a decision upholding the permits in 2011. Plaintiffs appealed to the Alaska Supreme Court, which will hear arguments on December 17, 2013.
- RS 2477. The department brought a quiet title action against the United States and 29 other defendants seeking to affirm the state's title to six RS 2477 rights-of-way near Chicken.
- Offshore Oil Exploration. The department participated in administrative appeals of federal air permits issued to Shell Offshore Inc. for exploration drilling in the Beaufort and Chukchi Seas. Both permits were upheld.
- Shipping. The state sued the Secretary of State, Administrator of the Environmental Protection Agency, 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 off the coast of Alaska, increasing the cost of shipping goods and bringing visitors to Alaska. Disappointingly, in September, the court ruled upheld the ECA. In the meantime, the EPA began negotiating more realistic means for marine operators to comply with low-sulfur fuel requirements.

- Game Management. The department defended against a challenge to Department of Fish & Game's subsistence caribou and moose hunting regulations in the Copper River basin, obtaining summary judgment in DF&G's favor.
- Carlson Case. All important remaining issues were resolved in the 29-year-old Carlson class-action challenging differential paid by non-residents for commercial fishing permits.
- Polar Bear Critical Habitat. The department obtained a favorable decision vacating the designation of over 187,166 square miles as critical habitat for the polar bear.
- Endangered Species Act. The state was successful in its efforts to delist the Eastern Distinct Population of Stellar sea lion (eDPS) after that population satisfied its recovery goals under the Endangered Species Act (ESA).

Protecting the Fiscal Integrity of the State

- Oil, Gas and Mining: Point Thomson. The department 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. The department successfully resolved the PTU disputes with the execution of a settlement agreement in March 2012. The lessees are moving forward with development of an initial production system (IPS), with production to begin by the winter season of 2015-2016. The IPS will produce approximately 10,000 barrels per day of condensate, which will ship to the TransAlaska Pipeline System in a new common carrier pipeline to be built by the PTU lessees. Dry gas will be re-injected into the reservoir.
- Oil, Gas and Mining: Royalty Audits. The department advised DNR in audits of BP over its 2006 and 2007 net profit share lease payment obligations in the Milne Point and Duck Island Units, and in audits of ConocoPhillips and Anadarko at the Colville River Unit.
- Oil, Gas and Mining: Production Taxes. The department assisted the Department of Revenue (DOR) at informal conference and before the Office of Administrative Hearings (OAH) in complex litigation against major oil and gas producers regarding the department's decision to aggregate properties for calculating the taxpayers' production tax. The OAH issued a decision favorable to DOR, which is on appeal to superior court.
- Oil Gas and Mining: Corporate Income Taxes. The department represented the DOR in negotiating settlement of a number of corporate income tax disputes, which resulted in a total of about \$42.6 million in additional taxes, penalties, and interest in FY2013.
- Oil, Gas and Mining: Corporate Income Taxes. The department successfully defended DOR's assessment of an additional \$13 million in corporate income taxes, interest, and penalties against Tesoro Corporation for tax years 1994-1998. The Alaska Supreme Court upheld DOR's position in its entirety.
- Transportation: Fast Ferries. The state settled its claims against the builder of defective engines in two fast ferries. The engines will be replaced and ongoing maintenance provided, all at no cost to the state.

Promoting and Defending Good Governance

- The department analyzed citizen initiatives and a referendum to assure they met the legal requirements for inclusion on the ballot. The department recommended the Lt. Governor certify ballot measures that, if enacted, would require legislative approval of large mines in the Bristol Bay Fisheries Reserve, allow the production and use of marijuana, change Alaska's minimum wage, and repeal legislation establishing oil and gas taxes. The department is now defending in court the certification of the large mine initiative.
- The department presented to the courts for decision very controversial matters involving the limits of federal and state governmental authority. The department successfully represented the state as amicus in *Shelby County v. Holder*, the U.S. Supreme Court case that struck down the Division 4 coverage formula of the

Voting Rights Act. The division filed a petition for certiorari in the U.S. Supreme Court seeking review of the Ninth Circuit decision in *Katie John* over the application of the federal rural subsistence priority in state-owned navigable waters; defended the constitutionality of the state's parental notification law before the Alaska Supreme Court; and defended a challenge before the Alaska Supreme Court to laws limiting senior and veteran property tax exemptions to legally married couples, all of which are still pending.

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

	Awards & Collections	Costs	Benefit to Cost Ratio
Return on the Civil Division Budget FY13	403.1	62.1	6.5:1

Key Department Challenges

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

Criminal Division

- Domestic Violence and Sexual Assault (DVSA) Initiative Implementation. There has been a 19.7% increase in felony domestic violence cases referred to the department since the Governor's initiative was announced in 2009 and a 5.6% increase in misdemeanor referrals.
- Increased Travel Costs. Increases in the cost of airfare and lodging for getting victims and witnesses to court have created greater burdens on the budget. It is not unusual for a week-long trial to cost several thousand dollars. There is not a measure in which to plan for what cases will go to trial or how much they will cost.
- 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. There are instances where 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 cannot cover all the courtrooms.
- Technology. The Criminal Division is in the process of converting its sixteen-year-old case management system to today's standards for case management, records retention, calendaring and report writing. The division hopes to have a contract in place by December 31, 2013 and the deployment of the new system well under way during FY2015.

Civil Division

- 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 department 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 participation in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers.
- Human Services. 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).

- Collections. The department perseveres in its efforts to efficiently increase money collected for the state and victims of crimes. The department continues to struggle with the swelling adult restitution caseload: adult restitution cases have steadily increased from 800 in 2002 to 8,000 in 2013.

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

- Labor and State Affairs. The Alaska Industrial Development and Export Authority (AIDEA) and the Alaska Energy Authority (AEA) are increasing their involvement in numerous development projects statewide, including a proposed project to construct a liquefied natural gas (LNG) plant on the North Slope, a natural gas distribution system in Interior Alaska, and an electricity generation dam on the Susitna River. The LNG plant and gas distribution system are key components in a plan to truck LNG from the North Slope to supply energy to interior Alaska residents. AIDEA is also negotiating with Canadian mining ventures to expand the Skagway Ore Terminal, and AIDEA is taking preliminary steps to develop an access road from the Dalton Highway to the Ambler mining district in northwest Alaska. AIDEA will need assistance from department attorneys in negotiating, documenting, implementing and reviewing financing transactions and related contracts associated with these projects and the Authorities' other investments and projects.
- Natural Resources. The department will continue litigation against the United States to quiet title to the bed of the Mosquito Fork River and to RS2477 rights-of-way in the Chicken area.
- Natural Resources. During FY2015, the department will work to ensure access to state and private lands and on public waters across Alaska through additional assertions of RS 2477 rights-of-way, Alaska National Interest Lands Conservation Act and Alaska Native Claims Settlement Act access rights, and ownership of navigable waters. Statehood defense attorneys will work with the Department of Natural Resources and Department of Fish and Game to file with the Bureau of Land Management (BLM) 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 department will continue to insure the state's land entitlement from the federal government is fulfilled.
- Natural Resources. The department will continue lawsuits against the federal government relating to application to Alaska's Tongass and Chugach National Forests of a national roadless rule, and participate in 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 department will participate in the ESA process as it relates to polar bears, Cook Inlet beluga whales, Western Steller sea lions, ringed seals, bearded seals and other species. The department is also participating in issues relating to management of pacific salmon and to ensure adherence to the Pacific Salmon Treaty. The department will advise DF&G regarding the North Pacific Fisheries Management Council.
- Environmental. The department will help DEC and DNR evaluate the state's possible assumption of the Clean Water Act §404 dredge and fill permitting and enforcement programs.
- Oil, Gas and Mining: North Slope Gas Pipeline-Related Issues. The department continues to provide legal support to projects 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 even larger. Developing this resource is one of the most promising opportunities to strengthen and support Alaska's economic future.

Protecting the Fiscal Integrity of the State

- Oil, Gas and Mining: Tax Cases. The department 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. A major production tax case, which is before the Office of Administrative Hearings, is an appeal of the Department of Revenue's (DOR) 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 department is also representing the DOR in a number of confidential tax disputes at the

administrative level.

- Oil, Gas and Mining. The department provides support and represents the Department of Revenue (DOR) before the State Assessment Review Board and in appeals from annual oil and gas property tax assessments. The appeal of the 2006 Trans-Alaska Pipeline System (TAPS) property tax assessment, in which Judge Gleason affirmed DOR's assessment methodology, is awaiting a decision from the Alaska Supreme Court. In the coming months, the Court will also hear the appeal of the 2007-2009 assessments, in which Judge Gleason affirmed DOR's assessment methodology 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.

Promoting and Defending Good Governance

- Labor and State Affairs. Although department attorneys successfully settled the longstanding case of *Kasayulie v. State* in FY2012, a new lawsuit challenging the state's handling of the public school trust has been filed. The new lawsuit, Citizens Alliance Protecting School Lands v. State of Alaska, alleges numerous breaches of trust by the state respecting public school trust lands, including failure of the state to value trust land, failure to segregate and account for land and revenues, and failure to obtain from the United States all school trust land entitlements. Some of these allegations are the same as claims asserted in the *Kasayulie* case, but other claims appear new. The department attorneys defending the state in this new lawsuit anticipate devoting significant effort in FY2014 and FY2015 to challenge the plaintiff's claims.
- Labor and State Affairs. The department will continue to defend the Office of the Lieutenant Governor and the department of Elections in four active elections cases, two in state superior court and two in federal court, including one case that challenges the department's language assistance program under department 203 of the Voting Rights Act.
- Project Support. The department continues to face substantial challenges finding adequate time and attorneys to conduct the privilege reviews of electronic records requested from state agencies under the Public Records Act.

Significant Changes in Results to be Delivered in FY2015

The department will manage reduction in funding by relying less on outside counsel, and limiting travel and commodity purchases. The department will utilize the performance framework to focus resources on core services and minimize impact on service delivery.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	29,125.7	2,632.8	834.3	32,592.8	30,501.4	2,822.1	1,846.7	35,170.2	29,333.5	3,070.1	1,004.3	33,407.9
Civil Division	31,855.5	22,660.7	0.0	54,516.2	32,658.7	24,323.6	0.0	56,982.3	30,997.6	24,528.9	0.0	55,526.5
Administration and Support	2,794.5	1,658.6	0.0	4,453.1	2,943.5	1,694.2	132.4	4,770.1	2,829.1	1,694.9	0.0	4,524.0
BP Corrosion	1,646.4	0.0	0.0	1,646.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	65,422.1	26,952.1	834.3	93,208.5	66,103.6	28,839.9	1,979.1	96,922.6	63,160.2	29,293.9	1,004.3	93,458.4

Funding Source Summary

All dollars in thousands

Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	834.3	1,979.1	1,004.3
1003 General Fund Match	276.0	312.9	312.3
1004 General Fund Receipts	62,624.5	62,967.1	60,023.0
1005 General Fund/Program Receipts	847.5	853.9	851.7
1007 Interagency Receipts	23,839.7	25,585.3	25,846.7
1037 General Fund / Mental Health	92.0	96.5	97.0
1055 Interagency/Oil & Hazardous Waste	566.4	574.2	575.5
1061 Capital Improvement Project Receipts	249.9	106.2	106.2
1092 Mental Health Trust Authority Authorized Receipts			15.0
1105 Alaska Permanent Fund Corporation Receipts	1,477.6	1,477.6	1,477.6
1108 Statutory Designated Program Receipts	818.5	994.3	1,136.1
1141 RCA Receipts	1,580.8	1,704.1	1,706.8
1168 Tobacco Use Education and Cessation Fund	1.3	169.1	169.4
1229 In-State Natural Gas Pipeline Fund		102.3	136.8
Totals	93,208.5	96,922.6	93,458.4

Position Summary

Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	576	569
Permanent Part Time	3	3
Non Permanent	0	0
Totals	579	572

Summary of Department Budget Changes by RDU

From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	63,376.5	2,727.1	28,839.9	1,979.1	96,922.6
Adjustments which will continue current level of service:					
-Criminal Division	-76.4	0.0	8.0	-1.2	-69.6
-Civil Division	-5,590.3	0.3	71.2	0.0	-5,518.8
-Administration and Support	2.2	0.5	0.7	0.0	3.4
Proposed budget decreases:					
-Criminal Division	-1,171.5	0.0	0.0	-841.2	-2,012.7
-Civil Division	-1,437.0	0.0	0.0	0.0	-1,437.0
-Administration and Support	-117.1	0.0	0.0	-132.4	-249.5
Proposed budget increases:					
-Criminal Division	80.0	0.0	240.0	0.0	320.0
-Civil Division	5,365.9	0.0	134.1	0.0	5,500.0
FY2015 Governor	60,432.3	2,727.9	29,293.9	1,004.3	93,458.4

Department Totals
Department of Law

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	93,208.5	93,441.4	96,922.6	96,922.6	93,458.4	-3,464.2	-3.6%
Objects of Expenditure:							
71000 Personal Services	67,201.4	68,932.8	70,399.2	70,670.6	69,873.6	-797.0	-1.1%
72000 Travel	1,301.6	1,412.1	1,412.5	1,488.6	1,235.0	-253.6	
73000 Services	22,660.8	21,431.2	23,443.2	23,104.5	21,130.4	-1,974.1	-8.5%
74000 Commodities	1,702.3	1,229.3	1,231.3	1,239.5	1,041.6	-197.9	-16.0%
75000 Capital Outlay	342.4	436.0	436.4	419.4	177.8	-241.6	-57.6%
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)	834.3	1,972.7	1,979.1	1,979.1	1,004.3	-974.8	-49.3%
1003 G/F Match (UGF)	276.0	310.7	312.9	312.9	312.3	-0.6	-0.2%
1004 Gen Fund (UGF)	62,624.5	59,954.9	62,967.1	62,967.1	60,023.0	-2,944.1	-4.7%
1005 GF/Prgm (DGF)	847.5	847.3	853.9	853.9	851.7	-2.2	-0.3%
1007 I/A Rcpts (Other)	23,839.7	25,278.4	25,585.3	25,585.3	25,846.7	261.4	1.0%
1037 GF/MH (UGF)	92.0	92.4	96.5	96.5	97.0	0.5	0.5%
1055 IA/OIL HAZ (Other)	566.4	567.3	574.2	574.2	575.5	1.3	0.2%
1061 CIP Rcpts (Other)	249.9	106.2	106.2	106.2	106.2	0.0	0.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
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)	818.5	972.0	994.3	994.3	1,136.1	141.8	14.3%
1141 RCA Rcpts (DGF)	1,580.8	1,695.3	1,704.1	1,704.1	1,706.8	2.7	0.2%
1168 Tob Ed/Ces (DGF)	1.3	166.6	169.1	169.1	169.4	0.3	0.2%
1229 GasPipeFnd (Other)	0.0	0.0	102.3	102.3	136.8	34.5	33.7%
Totals:							
Unrestricted Gen (UGF)	62,992.5	60,358.0	63,376.5	63,376.5	60,432.3	-2,944.2	-4.6%
Designated Gen (DGF)	2,429.6	2,709.2	2,727.1	2,727.1	2,727.9	0.8	0.0%
Other Funds	26,952.1	28,401.5	28,839.9	28,839.9	29,293.9	454.0	1.6%
Federal Funds	834.3	1,972.7	1,979.1	1,979.1	1,004.3	-974.8	-49.3%
Positions:							
Permanent Full Time	571	575	576	576	569	-7	-1.2%
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	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Criminal Division							
First Judicial District	2,135.2	2,151.6	2,207.9	2,160.9	2,119.8	-41.1	-1.9%
Second Judicial District	1,824.1	1,891.3	2,002.0	2,002.0	1,979.6	-22.4	-1.1%
Third Judicial: Anchorage	7,837.7	7,705.2	7,769.6	7,769.6	7,706.5	-63.1	-0.8%
Third JD: Outside Anchorage	5,681.3	5,470.2	5,554.6	5,554.6	5,460.1	-94.5	-1.7%
Fourth Judicial District	5,477.8	5,632.6	5,852.0	5,852.0	5,649.8	-202.2	-3.5%
Criminal Justice Litigation	1,808.6	2,195.5	2,253.6	2,253.6	1,960.0	-293.6	-13.0%
Criminal Appeals/Special Lit	4,361.0	4,824.3	4,861.7	4,908.7	4,457.7	-451.0	-9.2%
RDU Totals:	29,125.7	29,870.7	30,501.4	30,501.4	29,333.5	-1,167.9	-3.8%
Civil Division							
Dep. Attny General's Office	1,242.7	525.0	527.0	527.0	458.3	-68.7	-13.0%
Child Protection	6,234.1	5,548.9	5,642.5	5,642.5	5,296.6	-345.9	-6.1%
Collections and Support	1,097.2	1,302.1	1,311.2	1,161.2	1,150.7	-10.5	-0.9%
Commercial and Fair Business	1,037.6	1,557.2	1,579.9	1,579.9	1,382.0	-197.9	-12.5%
Environmental Law	513.1	1,261.9	1,275.1	1,003.1	1,005.9	2.8	0.3%
Human Services	1,472.3	1,094.5	1,112.8	1,305.9	1,277.7	-28.2	-2.2%
Labor and State Affairs	4,220.9	3,253.4	3,330.6	3,504.7	3,303.2	-201.5	-5.7%
Legislation/Regulations	1,014.6	694.9	726.1	869.0	864.6	-4.4	-0.5%
Natural Resources	3,649.6	4,118.5	4,155.3	4,155.3	3,563.4	-591.9	-14.2%
Oil, Gas and Mining	8,119.3	7,325.7	9,390.3	9,495.3	9,130.4	-364.9	-3.8%
Opinions, Appeals and Ethics	570.8	1,421.4	1,432.9	1,239.8	1,385.8	146.0	11.8%
Reg Affairs Public Advocacy	1,580.8	1,695.3	1,704.1	1,704.1	1,706.8	2.7	0.2%
Timekeeping & Litigation Support	280.5	318.7	320.0	320.0	320.7	0.7	0.2%
Transportation Section	822.0	150.9	150.9	150.9	151.5	0.6	0.4%
RDU Totals:	31,855.5	30,268.4	32,658.7	32,658.7	30,997.6	-1,661.1	-5.1%
Administration and Support							
Office of the Attorney General	821.2	662.5	664.5	664.5	656.9	-7.6	-1.1%
Administrative Services	1,087.1	1,379.4	1,392.8	1,392.8	1,286.0	-106.8	-7.7%
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	0.0	0.0%
RDU Totals:	2,794.5	2,928.1	2,943.5	2,943.5	2,829.1	-114.4	-3.9%
BP Corrosion							
BP Corrosion	1,646.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	1,646.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	62,992.5	60,358.0	63,376.5	63,376.5	60,432.3	-2,944.2	-4.6%
Designated Gen (DGF):	2,429.6	2,709.2	2,727.1	2,727.1	2,727.9	0.8	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%
Total Funds:	65,422.1	63,067.2	66,103.6	66,103.6	63,160.2	-2,943.4	-4.5%

Component Summary All Funds
Department of Law

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Criminal Division							
First Judicial District	2,216.0	2,201.6	2,259.5	2,212.5	2,171.6	-40.9	-1.8%
Second Judicial District	1,989.2	2,183.6	2,314.3	2,314.3	2,210.7	-103.6	-4.5%
Third Judicial: Anchorage	8,002.9	8,066.9	8,132.6	8,132.6	7,980.0	-152.6	-1.9%
Third JD: Outside Anchorage	5,759.8	5,847.4	5,932.3	5,932.3	5,547.2	-385.1	-6.5%
Fourth Judicial District	5,825.2	6,074.9	6,319.8	6,319.8	6,063.1	-256.7	-4.1%
Criminal Justice Litigation	2,606.6	3,073.2	3,134.3	3,134.3	2,842.6	-291.7	-9.3%
Criminal Appeals/Special Lit	6,193.1	7,026.4	7,077.4	7,124.4	6,592.7	-531.7	-7.5%
RDU Totals:	32,592.8	34,474.0	35,170.2	35,170.2	33,407.9	-1,762.3	-5.0%
Civil Division							
Dep. Attny General's Office	1,242.7	731.0	733.0	733.0	458.3	-274.7	-37.5%
Child Protection	7,811.8	7,206.2	7,323.4	7,623.4	7,085.0	-538.4	-7.1%
Collections and Support	3,233.0	3,225.5	3,252.8	3,180.8	3,320.7	139.9	4.4%
Commercial and Fair Business	4,636.8	5,400.8	5,466.7	5,166.7	5,070.2	-96.5	-1.9%
Environmental Law	1,774.0	2,611.3	2,637.5	2,142.5	2,344.8	202.3	9.4%
Human Services	2,637.0	2,349.9	2,394.7	2,594.7	2,568.4	-26.3	-1.0%
Labor and State Affairs	7,290.3	6,212.0	6,316.3	6,713.4	6,372.0	-341.4	-5.1%
Legislation/Regulations	1,241.3	913.6	954.1	1,097.0	1,093.8	-3.2	-0.3%
Natural Resources	5,220.5	4,543.7	4,587.4	4,587.4	4,050.3	-537.1	-11.7%
Oil, Gas and Mining	9,685.3	8,952.8	11,017.6	11,122.6	10,758.3	-364.3	-3.3%
Opinions, Appeals and Ethics	570.8	1,958.1	1,978.4	1,778.4	1,924.8	146.4	8.2%
Reg Affairs Public Advocacy	1,580.8	1,695.3	1,806.4	1,806.4	1,843.6	37.2	2.1%
Timekeeping & Litigation Support	1,180.5	2,159.4	2,175.6	2,175.6	2,173.3	-2.3	-0.1%
Torts and Workers' Compensation	3,808.6	3,816.6	3,862.4	3,942.0	4,143.4	201.4	5.1%
Transportation Section	2,602.8	2,442.6	2,476.0	2,318.4	2,319.6	1.2	0.1%
RDU Totals:	54,516.2	54,218.8	56,982.3	56,982.3	55,526.5	-1,455.8	-2.6%
Administration and Support							
Office of the Attorney General	821.2	662.5	664.5	664.5	656.9	-7.6	-1.1%
Administrative Services	2,745.7	3,199.9	3,219.4	3,219.4	2,980.9	-238.5	-7.4%
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	0.0	0.0%
RDU Totals:	4,453.1	4,748.6	4,770.1	4,770.1	4,524.0	-246.1	-5.2%
BP Corrosion							
BP Corrosion	1,646.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	1,646.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted Gen (UGF):	62,992.5	60,358.0	63,376.5	63,376.5	60,432.3	-2,944.2	-4.6%
Designated Gen (DGF):	2,429.6	2,709.2	2,727.1	2,727.1	2,727.9	0.8	0.0%
Other Funds:	26,952.1	28,401.5	28,839.9	28,839.9	29,293.9	454.0	1.6%
Federal Funds:	834.3	1,972.7	1,979.1	1,979.1	1,004.3	-974.8	-49.3%
Total Funds:	93,208.5	93,441.4	96,922.6	96,922.6	93,458.4	-3,464.2	-3.6%
Permanent Full Time:	571	575	576	576	569	-7	-1.2%
Permanent Part Time:	3	3	3	3	3	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	574	578	579	579	572	-7	-1.2%

Restricted Revenue Summary by Component

Department of Law 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Law Totals:			25,846.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,880.4
51015 Interagency Receipts	59020 Administration	Labor Relations	6.8
51015 Interagency Receipts	59020 Administration	Motor Vehicles	120.0
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	540.0
51015 Interagency Receipts	59020 Administration	Risk Management	3,810.0
51015 Interagency Receipts	59030 Law	Collections and Support	313.0
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	1,975.8
51015 Interagency Receipts	59030 Law	Department-wide	1,311.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	559.3
51015 Interagency Receipts	59040 Revenue	AK Retirement Management Board	155.0
51015 Interagency Receipts	59040 Revenue	APFC Operations	95.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	2,023.3
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	175.0
51015 Interagency Receipts	59040 Revenue	Tax Division	122.7
51015 Interagency Receipts	59040 Revenue	Treasury Division	25.0
51015 Interagency Receipts	59050 Education	Administrative Services	400.0
51015 Interagency Receipts	59050 Education	ASLC Education Loan Fund	41.5
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	20.0
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	75.0
51015 Interagency Receipts	59060 Health & Social Svcs	Delinquency Prevention	100.0
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.	1,567.0
51015 Interagency Receipts	59070 Labor	Employment Services	90.7
51015 Interagency Receipts	59070 Labor	Voc Rehab Administration	15.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	127.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	60.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AEA Rural Energy Operations	275.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AIDEA	265.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	280.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Community & Regional Affairs	82.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp. Bus & Prof Licensing	906.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	60.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	447.2
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Reg Comm of AK	285.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Statewide Emergency	25.0
51015 Interagency Receipts	59100 Natural Resources	Commu	
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	110.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	70.0
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	300.0
51015 Interagency Receipts	59110 Fish & Game	Project Management & Permitting	43.0
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	30.0
51015 Interagency Receipts	59110 Fish & Game	Fish and Game Fund	30.0
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	215.2
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	285.0
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	474.8
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	140.1
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	198.0
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	75.5
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	126.4
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	315.5
51015 Interagency Receipts	59200 Corrections	Office of the Commissioner	225.0
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	479.7

Restricted Revenue Summary by Component

Department of Law 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
RDU: Criminal Division (33)			2,824.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	212.2
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	155.5
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	Commissioner's Office	215.2
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	285.0
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	474.8
51015 Interagency Receipts	59180 Environmental Conservn	Administrative Services	140.1
51015 Interagency Receipts	59200 Corrections	Office of the Commissioner	225.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	479.7
Component: First Judicial District (2198)			51.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1.8
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	50.0
Component: Third Judicial District: Anchorage (2261)			258.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	43.8
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	214.7
Component: Third Judicial District: Outside Anchorage (2279)			87.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	2.1
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	85.0
Component: Fourth Judicial District (2201)			413.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	32.0
51015 Interagency Receipts	59120 Public Safety	SW Drug and Alcohol Enforcement	251.3
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	130.0
Component: Criminal Justice Litigation (2202)			882.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	75.4
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	285.0
Component: Criminal Appeals/Special Litigation (2203)			1,130.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	57.1
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	SW Drug and Alcohol Enforcement	223.5
51015 Interagency Receipts	59180 Environmental Conservn	Administrative Services	140.1
51015 Interagency Receipts	59200 Corrections	Office of the Commissioner	225.0
RDU: Civil Division (35)			21,434.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1,653.5
51015 Interagency Receipts	59020 Administration	Labor Relations	6.8
51015 Interagency Receipts	59020 Administration	Motor Vehicles	120.0
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	540.0
51015 Interagency Receipts	59020 Administration	Risk Management	3,810.0
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	1,815.8
51015 Interagency Receipts	59040 Revenue	AHFC Operations	559.3
51015 Interagency Receipts	59040 Revenue	AK Retirement Management Board	155.0
51015 Interagency Receipts	59040 Revenue	APFC Operations	95.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	2,023.3
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	100.0
51015 Interagency Receipts	59040 Revenue	Tax Division	122.7
51015 Interagency Receipts	59040 Revenue	Treasury Division	25.0
51015 Interagency Receipts	59050 Education	Administrative Services	400.0
51015 Interagency Receipts	59050 Education	ASLC Education Loan Fund	41.5
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	20.0
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	75.0
51015 Interagency Receipts	59060 Health & Social Svcs	Delinquency Prevention	100.0

Restricted Revenue Summary by Component

Department of Law 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	1,165.6
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	1,567.0
51015 Interagency Receipts	59070 Labor	Employment Services	90.7
51015 Interagency Receipts	59070 Labor	Voc Rehab Administration	15.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	127.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	60.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AEA Rural Energy Operations	275.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AIDEA	265.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	280.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Community & Regional Affairs	82.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	906.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	60.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	447.2
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Reg Comm of AK	285.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Statewide Emergency Commu	25.0
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	110.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	70.0
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	300.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	43.0
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	30.0
51015 Interagency Receipts	59110 Fish & Game	Fish and Game Fund	30.0
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	198.0
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	75.5
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	126.4
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	315.5
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: Child Protection (2961)			1,788.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	133.4
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)			2,170.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	46.7
51015 Interagency Receipts	59040 Revenue	Child Support Services	2,023.3
51015 Interagency Receipts	59060 Health & Social Svcs	Delinquency Prevention	100.0
Component: Commercial and Fair Business (2717)			2,990.8
51015 Interagency Receipts	59040 Revenue	AHFC Operations	559.3
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	100.0
51015 Interagency Receipts	59040 Revenue	Tax Division	46.7
51015 Interagency Receipts	59050 Education	ASLC Education Loan Fund	41.5
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Community Health/EMS Services	75.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	ABC Board	60.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	280.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	906.1
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	60.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	447.2
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Reg Comm of AK	285.0
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	110.0
Component: Environmental Law (2092)			763.4
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	18.0
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	30.0
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	198.0
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	75.5
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	126.4
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	315.5
Component: Human Services (2962)			1,290.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	8.7
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

Restricted Revenue Summary by Component

Department of Law 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	1,077.0
Component: Labor and State Affairs (2718)			2,861.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	149.7
51015 Interagency Receipts	59020 Administration	Labor Relations	6.8
51015 Interagency Receipts	59020 Administration	Motor Vehicles	120.0
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	540.0
51015 Interagency Receipts	59040 Revenue	AK Retirement Management Board	155.0
51015 Interagency Receipts	59040 Revenue	APFC Operations	95.0
51015 Interagency Receipts	59040 Revenue	Treasury Division	25.0
51015 Interagency Receipts	59050 Education	Administrative Services	400.0
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	490.0
51015 Interagency Receipts	59070 Labor	Employment Services	90.7
51015 Interagency Receipts	59070 Labor	Voc Rehab Administration	15.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	127.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Rural Energy Operations	275.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AIDEA	265.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	82.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Statewide Emergency Commu	25.0
Component: Legislation/Regulations (2209)			229.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	229.2
Component: Natural Resources (2212)			486.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	86.9
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	70.0
51015 Interagency Receipts	59100 Natural Resources	Mining, Land & Water	300.0
51015 Interagency Receipts	59110 Fish & Game	Fish and Game Fund	30.0
Component: Oil, Gas and Mining (2091)			150.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	49.3
51015 Interagency Receipts	59040 Revenue	Tax Division	76.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	25.0
Component: Opinions, Appeals and Ethics (2716)			539.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	539.0
Component: Timekeeping and Litigation Support (2258)			1,852.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	36.8
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	1,815.8
Component: Torts & Workers' Compensation (2719)			4,143.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	333.4
51015 Interagency Receipts	59020 Administration	Risk Management	3,810.0
Component: Transportation Section (2214)			2,168.1
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	40.4
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)			1,588.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	14.7
51015 Interagency Receipts	59030 Law	Collections and Support	103.0
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	160.0
51015 Interagency Receipts	59030 Law	Department-wide	1,311.0
Component: Administrative Services (2164)			1,588.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	14.7
51015 Interagency Receipts	59030 Law	Collections and Support	103.0
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	160.0
51015 Interagency Receipts	59030 Law	Department-wide	1,311.0

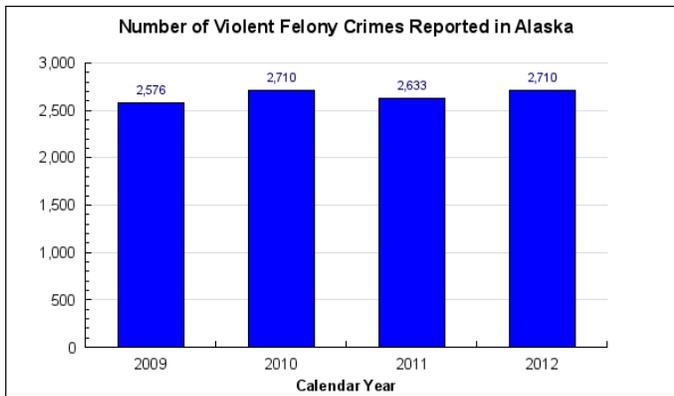
Criminal Division Results Delivery Unit

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 <https://omb.alaska.gov/results>.)



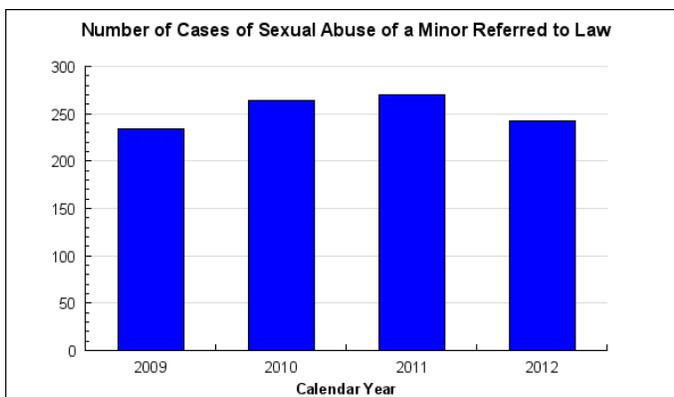
Core Services

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

Measures by Core Service

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

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



Major RDU Accomplishments in 2013

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

Criminal Prosecutions. Total number of prosecutions and convictions during calendar year 2012:

Total felony cases accepted for prosecution: 5,598

Total felony cases convicted of a felony offense:	1,849
Total felony cases convicted of a misdemeanor offense:	1,737
Felony cases pending:	1139
Total misdemeanor cases accepted for prosecution:	20,207
Total misdemeanor case convictions:	13,566
Misdemeanor cases pending:	1,674
Total criminal appeals:	589
Other matters	4,479

New Criminal Laws. The department assisted in updating and drafting new criminal laws that resulted in:

- Prohibiting probation and parole officers from engaging in sexual conduct with persons on probation or parole.
- Overturning the majority decision in *Collins v. State*, which allowed new and different standards to be applied to the referral of cases involving a sex felony to a three-judge sentencing panel.
- Allowing a person to bring a civil action at any time against a perpetrator for damages based on injuries resulting from the crimes of felony sex trafficking and felony human trafficking.
- Allowing the state to prosecute a person for distribution of child pornography, felony sex trafficking, and human trafficking at any time, without regard to the time elapsed from the commission of the crime.
- Allowing a judicial officer, when releasing on bail a person in connection with a crime involving domestic violence or stalking, the discretion to require the defendant to participate in electronic monitoring by a global positioning device or similar technology.
- Requiring that a person arrested for violation of a condition of release in connection with an underlying charge of a crime involving domestic violence appear before a judge before release from custody for the violation.
- Expanding the protection of a victim of sexual assault, sexual abuse of a minor, and unlawful exploitation of a minor by allowing the exclusion of evidence of the victim's sexual conduct both before and after the charged offense.
- Prohibiting a court from granting a suspended imposition of sentence to a person convicted of sex trafficking.
- Requiring the court, in sentencing a person convicted of two or more crimes of distribution of child pornography, possession of child pornography, or distribution of indecent material to minors, to give some consecutive time for each crime in which the defendant is being sentenced.
- More explicit statutes and court rules that require a court to consider the impact of the crime on the victim.

Domestic Violence and Sexual Assault. The department continued to assist in the Governor's 10-year plan to end the epidemic of domestic violence and sexual assault (DV/SA) through the following:

- Aggressive prosecution of DV/SA crimes by not negotiating pleas in sex cases to non-sex offenses; not negotiating sentences in any sex, human trafficking or domestic violence cases; by actively communicating with victims; and by following best practices established in policy guidelines.
- Supported the work of the DV/SA initiative through close collaboration by senior staff with the Governor's coordinator, including Attorney General attendance at biweekly executive group meetings. The Deputy Attorney General is a member of the Council on Domestic Violence and Sexual Assault and the large DV/SA work group whose projects include an Offender Management Work Group, piloting a DV Court, and Sexual Response Team sustainability.
- Provided a three-day training for all attorneys and paralegals in the division relating to prosecuting DV/SA cases.

- Six new employees received Sexual Assault Response Team training while four other attorneys received training related to domestic violence abuse.
- During the month of October, Domestic Violence Awareness Month, district attorneys arranged for radio spots and discussed domestic violence issues to raise awareness in their local communities.
- Law employees, including the Attorney General, volunteered to attend "Choose Respect" marches and other public events in many communities where they handed out "Choose Respect" bracelets imprinted in English and Yup'ik, Inupiaq, Tagalog, Russian, Korean and Spanish.
- The Office of Special Prosecutions and Appeals successfully defended Alaska's online-enticement statute against a defendant asserting that the statute is unconstitutionally overbroad and so violates the First Amendment right to free speech. The statute – AS 11.41.452 – prohibits an adult from using a computer to entice, solicit, or encourage a child under 16 years old to engage in statutorily prohibited sexual acts. The unit convinced the court that a narrow construction, which requires the prosecutor to prove that the defendant intended to cause or persuade the child to engage in the prohibited sexual activities, avoids unconstitutional overbreadth or vagueness. The court held that, when narrowly construed, the statute primarily restricts only unprotected speech and its permissible reach "dwarfs its arguably impermissible applications."

Advances in Special Prosecution. The Office of Special Prosecutions and Appeals handles cases such as environmental crime, child support enforcement, welfare fraud, Permanent Fund Dividend (PFD) and tax fraud, Medicaid provider fraud, cold case prosecutions, selected fish and game prosecutions, white collar crime and other special prosecutions. In these areas, the department has made significant strides in 2012. For example, nearly \$74,000 in restitution was ordered for PFD fraud cases and nearly \$23,000 was ordered to the Teacher's Retirement System. In just one environmental case, over \$15,000 in restitution was ordered along with many other smaller restitution orders.

Medicaid Fraud. In 2012, three new investigator positions in Medicaid Fraud Control were filled. In FY13, the department had a 147.6% increase in the number of convictions and was awarded \$54,442 in restitution and fines, an increase of 179%. The department also brought in \$998,612 in global settlements.

Training.

- Sexual Assault Investigation Training. The Department of Law and the Department of Public Safety joined forces with the Scientific Crime Detection Laboratory, Anchorage Police Department, Federal Bureau of Investigation and the Alaska Institute for Justice to provide a 2.5 day training course to all prosecutors and law enforcement around the state on sexual assault investigations. This training consists of 12 regional sessions which began in May of 2013 and will continue every month until March 2014. This course addresses topics on sexual assault investigations and sex trafficking crimes in Alaska, including interviewing techniques, crime scene response, working with the Crime Lab, report writing, language interpreter training and legal issues at trial.
- Advanced Training for Criminal Prosecution Staff. The department sent 34 employees to training in the topical areas of trial advocacy, child maltreatment, Medicaid fraud, prosecuting sexual assault cases, supervisory skills, crimes against women, domestic violence crime prevention, and post-conviction relief.
- Public Safety and Criminal Justice Training. Many different attorneys provided training or conducted presentations around the state for other members of the community and criminal justice agencies. There were several Sexual Assault Response Team trainings; attorneys working with different youth courts; training sessions at the Alaska State Trooper Academy, the Village Public Safety Academy, and the Village Police Officer Academy. Training was also provided to state park officers, security forces at the military bases, Department of Community and Economic Development investigators, local law enforcement, municipal attorneys, interpreters of the Language Interpreter Center, chambers of commerce, medical providers, and probation officers. In addition, staff served as guest lectures at universities and local colleges and at a presentation to offenders in the Bethel Youth Facility.

Administrative Efficiency. A new process was created and implemented for approving and tracking the cost of witness travel and payment for those expenses. This has helped the department assist prosecutors in determining which witnesses are absolutely necessary for trial in order to lower travel expenditures. It has also made it easier to see where mistakes are being made by administrative staff and provide training where needed.

Key RDU Challenges

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

- DV Initiative Implementation. There has been a 19.7% increase in felony domestic violence cases referred to the division since the Governor's initiative was announced in 2009 and a 5.6% increase in misdemeanor referrals.
- Increased Travel Costs. Increases in the cost of airfare and lodging for getting victims and witnesses to court have created greater burdens on the budget. It is not unusual for a week-long trial to cost several thousand dollars. There is not a measure in which to plan for what cases will go to trial or how much they will cost.
- 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. There are instances where 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 cannot cover all the courtrooms.
- Technology. The Criminal Division's case management system has reached a critical point as both the software and hardware have become seriously out of date. The division is in the process of procuring a new system. Throughout the process there remain concerns as to how well the system will work in rural offices where connectivity remains slow.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Contact Information
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**Criminal Division
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	2,135.2	80.8	0.0	2,216.0	2,160.9	51.6	0.0	2,212.5	2,119.8	51.8	0.0	2,171.6
Second Judicial District	1,824.1	165.1	0.0	1,989.2	2,002.0	230.0	82.3	2,314.3	1,979.6	231.1	0.0	2,210.7
Third Judicial: Anchorage	7,837.7	165.2	0.0	8,002.9	7,769.6	257.4	105.6	8,132.6	7,706.5	273.5	0.0	7,980.0
Third JD: Outside Anchorage	5,681.3	78.5	0.0	5,759.8	5,554.6	87.3	290.4	5,932.3	5,460.1	87.1	0.0	5,547.2
Fourth Judicial District	5,477.8	347.4	0.0	5,825.2	5,852.0	412.3	55.5	6,319.8	5,649.8	413.3	0.0	6,063.1
Criminal Justice Litigation	1,808.6	798.0	0.0	2,606.6	2,253.6	880.7	0.0	3,134.3	1,960.0	882.6	0.0	2,842.6
Criminal Appeals/Special Lit	4,361.0	997.8	834.3	6,193.1	4,908.7	902.8	1,312.9	7,124.4	4,457.7	1,130.7	1,004.3	6,592.7
Totals	29,125.7	2,632.8	834.3	32,592.8	30,501.4	2,822.1	1,846.7	35,170.2	29,333.5	3,070.1	1,004.3	33,407.9

Criminal Division
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	30,501.4	0.0	2,822.1	1,846.7	35,170.2
Adjustments which will continue current level of service:					
-First Judicial District	-41.1	0.0	0.2	0.0	-40.9
-Second Judicial District	-22.4	0.0	1.1	0.0	-21.3
-Third Judicial: Anchorage	161.9	0.0	1.1	0.0	163.0
-Third JD: Outside Anchorage	130.5	0.0	-0.2	0.0	130.3
-Fourth Judicial District	-202.2	0.0	1.0	0.0	-201.2
-Criminal Justice Litigation	-307.6	0.0	1.9	0.0	-305.7
-Criminal Appeals/Special Lit	204.5	0.0	2.9	-1.2	206.2
Proposed budget decreases:					
-Second Judicial District	0.0	0.0	0.0	-82.3	-82.3
-Third Judicial: Anchorage	-225.0	0.0	0.0	-105.6	-330.6
-Third JD: Outside Anchorage	-225.0	0.0	0.0	-290.4	-515.4
-Fourth Judicial District	0.0	0.0	0.0	-55.5	-55.5
-Criminal Justice Litigation	-66.0	0.0	0.0	0.0	-66.0
-Criminal Appeals/Special Lit	-655.5	0.0	0.0	-307.4	-962.9
Proposed budget increases:					
-Third Judicial: Anchorage	0.0	0.0	15.0	0.0	15.0
-Criminal Justice Litigation	80.0	0.0	0.0	0.0	80.0
-Criminal Appeals/Special Lit	0.0	0.0	225.0	0.0	225.0
FY2015 Governor	29,333.5	0.0	3,070.1	1,004.3	33,407.9

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 2013

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2015

See Results at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

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**First Judicial District
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,949.8	1,978.0	1,937.1
72000 Travel	86.5	81.5	81.5
73000 Services	130.2	120.7	120.7
74000 Commodities	40.0	32.3	32.3
75000 Capital Outlay	9.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,216.0	2,212.5	2,171.6
Funding Sources:			
1004 General Fund Receipts	2,135.2	2,160.9	2,119.8
1007 Interagency Receipts	80.8	51.6	51.8
Funding Totals	2,216.0	2,212.5	2,171.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	80.8	51.6	51.8
Restricted Total		80.8	51.6	51.8
Total Estimated Revenues		81.1	51.6	51.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,160.9	0.0	51.6	0.0	2,212.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	16.7	0.0	0.4	0.0	17.1
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-8.1	0.0	0.0	0.0	-8.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-6.7	0.0	-0.2	0.0	-6.9
-Transfer to Second Judicial District to Align Authority for Anticipated Fiscal Year Obligations	-43.0	0.0	0.0	0.0	-43.0
FY2015 Governor	2,119.8	0.0	51.8	0.0	2,171.6

**First Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>		
Full-time	17	17	Annual Salaries	1,282,900
Part-time	0	0	COLA	17,026
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	716,886
			<i>Less 3.95% Vacancy Factor</i>	<i>(79,712)</i>
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,937,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	0	0	0	2	2
Attorney V	0	0	3	2	5
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 II	0	0	1	2	3
Totals	0	0	7	10	17

Component Detail All Funds
Department of Law

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,949.8	1,967.1	2,025.0	1,978.0	1,937.1	-40.9	-2.1%
72000 Travel	86.5	81.5	81.5	81.5	81.5	0.0	0.0%
73000 Services	130.2	120.7	120.7	120.7	120.7	0.0	0.0%
74000 Commodities	40.0	32.3	32.3	32.3	32.3	0.0	0.0%
75000 Capital Outlay	9.5	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	2,216.0	2,201.6	2,259.5	2,212.5	2,171.6	-40.9	-1.8%
Fund Sources:							
1004Gen Fund (UGF)	2,135.2	2,151.6	2,207.9	2,160.9	2,119.8	-41.1	-1.9%
1007I/A Rcpts (Other)	80.8	50.0	51.6	51.6	51.8	0.2	0.4%
Unrestricted General (UGF)	2,135.2	2,151.6	2,207.9	2,160.9	2,119.8	-41.1	-1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	80.8	50.0	51.6	51.6	51.8	0.2	0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	18	18	17	17	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: 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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,201.6	1,967.1	81.5	120.7	32.3	0.0	0.0	0.0	18	0	0
1004 Gen Fund		2,151.6										
1007 I/A Rcpts		50.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.2										
1007 I/A Rcpts		1.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,259.5	2,025.0	81.5	120.7	32.3	0.0	0.0	0.0	18	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Attorney III (03-1006) 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
Transfer vacant Attorney III position (03-1006) to allow for promotion in Ketchikan												
Effective March 21, 2013, the department transferred a vacant Attorney III position (03-1006) to the Fourth Judicial District. A corresponding transfer of an Attorney IV position (03-1251) from Bethel to Ketchikan also occurred to promote an attorney in Ketchikan. The attorney in Ketchikan was an Attorney III and there were no Attorney IV positions available for the promotion. The Bethel office has more Attorney IV PCNs than are needed in that office 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-1251) 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

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		NP
										PFT	PPT	

Transfer vacant Attorney IV position (03-1251) to allow for promotion in Ketchikan

Effective March 21, 2013, the department transferred a vacant Attorney IV position (03-1251) from the Fourth Judicial District. A corresponding transfer of an Attorney III position (03-1006) from Ketchikan to Bethel also occurred to promote an attorney in Ketchikan. The attorney in Ketchikan was an Attorney III and there were no Attorney IV positions available for the promotion. The Bethel office has more Attorney IV PCNs than are needed in that office 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Transfer Attorney V (06-0517) to Criminal Justice Litigation for Required Legal Expertise

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer vacant Attorney V position (06-0517) 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Transfer to Criminal Appeals/Special Litigation to Cover Position Transfer and Comply with Vacancy Factor Guidelines

Trout	-47.0	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-47.0												

Transfer budget authority to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.

Subtotal	2,212.5	1,978.0	81.5	120.7	32.3	0.0	0.0	0.0	0.0	0.0	17	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.7												
1007 I/A Rcpts	0.4												

Cost of living allowance for certain bargaining units: \$17.1

Year two cost of living allowance for non-covered employees - 1%: \$10.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.4

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		NP
										PFT	PPT	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.0												
Transfer to Second Judicial District to Align Authority for Anticipated Fiscal Year Obligations												
1004 Gen Fund	Trout	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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
03-0081	Attorney V	FT	A	XE	Juneau	N05	22D / E	12.0		89,240	1,196	0	46,889	137,325	102,994
03-1002	Attorney V	FT	A	XE	Juneau	N05	25N	12.0		139,500	1,785	0	62,426	203,711	203,711
03-1014	Law Office Assistant II	FT	A	SS	Juneau	605	13B / C	12.0		44,629	598	0	31,838	77,065	77,065
03-1023	Law Office Assistant II	FT	A	SS	Ketchikan	600	13N / O	12.0		58,014	778	0	36,397	95,189	95,189
03-1025	Attorney V	FT	A	XE	Ketchikan	N00	25O / P	12.0		141,927	1,816	0	63,104	206,847	206,847
03-1027	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		37,967	509	0	29,745	68,221	64,810
03-1034	Attorney IV	FT	A	XE	Ketchikan	N00	24J	12.0		106,680	1,430	0	52,829	160,939	160,939
03-1036	Law Office Assistant I	FT	A	GP	Ketchikan	200	11J / K	12.0		44,616	598	0	32,010	77,224	73,363
03-1134	Victim/Witness Paralegal II	FT	A	GP	Juneau	205	16E / F	12.0		58,926	790	0	36,884	96,600	96,600
03-1136	Victim/Witness Paralegal II	FT	A	GP	Ketchikan	200	16N / O	12.0		72,376	970	0	41,465	114,811	114,811
03-1144	Office Assistant II	FT	A	GP	Juneau	205	10N / O	12.0		50,628	679	0	34,058	85,365	85,365
03-1156	Attorney V	FT	A	XE	Sitka	N05	24F / J	12.0		111,006	1,488	0	54,302	166,796	166,796
03-1171	Victim/Witness Paralegal II	FT	A	GP	Sitka	205	16J	12.0		64,872	870	0	38,909	104,651	104,651
03-1172	Law Office Assistant I	FT	A	GP	Sitka	205	11G	12.0		43,944	589	0	31,781	76,314	76,314
03-1188	Office Assistant II	FT	A	GP	Ketchikan	200	10D / E	12.0		36,250	486	0	29,161	65,897	65,897
03-1230	Attorney V	FT	A	XE	Juneau	N05	22D / E	12.0		89,240	1,196	0	46,889	137,325	137,325
03-1251	Attorney IV	FT	A	XE	Ketchikan	N00	24C / D	12.0		93,085	1,248	0	48,199	142,532	142,532
													Total Salary Costs:	1,282,900	
													Total COLA:	17,026	
													Total Premium Pay::	0	
													Total Benefits:	716,886	
													Total Pre-Vacancy:	2,016,812	
													Minus Vacancy Adjustment of 3.95%:	(79,712)	
													Total Post-Vacancy:	1,937,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,937,100	
													Total Component Months:	204.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,975,209	1,897,141	97.94%
1007 Interagency Receipts	41,604	39,959	2.06%
Total PCN Funding:	2,016,812	1,937,100	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: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		86.5	81.5	81.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			86.5	81.5	81.5
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.	35.8	30.0	30.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	46.5	51.5	51.5
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	1.0	0.0	0.0
72700	Moving Costs	Moving and transferring employees to the Juneau, Sitka, Ketchikan DA's offices.	3.2	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		130.2	120.7	120.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			130.2	120.7	120.7
73025	Education Services	Conferences, Training, Memberships	0.3	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants, including Therapeutic Courts service contracts.	22.6	5.0	5.0
73150	Information Technlgy	Training, consulting and software licensing/maintenance	8.1	4.0	4.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	11.9	13.5	13.5
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	3.0	7.0	7.0
73450	Advertising & Promos	Publication of legal notices.	0.0	0.0	0.0
73525	Utilities	Waste management disposal costs not included in lease.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Rentals/Leases - records & evidence storage.	1.3	10.0	10.0
73675	Equipment/Machinery	Office Equipment Rental - Copier and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/maintenance costs.	0.0	4.4	4.1
73750	Other Services (Non IA Svcs)	Printing and binding of forms and briefs.	6.0	2.5	2.5
73805	IT-Non-Telecommunication	Administrative Services RSA Law - Information Services & Procurement support. (Includes MS Exchange)	37.1	40.0	40.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	10.0	10.0	11.3
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Telecommunications EPR	23.8	19.5	18.4
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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			130.2	120.7	120.7
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	2.2	2.2	2.2
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space and Lease Administration.	0.4	0.0	0.0
73814	Insurance	Risk Management RSA Administration, Risk Management	0.4	0.4	0.5
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	0.8	0.0	0.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		40.0	32.3	32.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			40.0	32.3	32.3
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.	40.0	32.3	32.3

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		9.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			9.5	0.0	0.0
75700	Equipment	Computer equipment, printers and modems.	9.5	0.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery		03651117	11100	0.3	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				80.8	51.6	51.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Authority		03651150	11100	0.0	1.6	1.8
59410	Alaska Court System Therapeutic Courts (Wellness Court) Participating attorneys recommend potential participants and review them for eligibility, making case related decisions.	Therapeutic Courts	03651151	11100	80.8	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Law - Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	37.1	40.0	40.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services	Inter-dept	Enterprise Technology Services	10.0	10.0	11.3
73805 IT-Non-Telecommunication subtotal:				47.1	50.0	51.3	
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunications	Inter-dept	Enterprise Technology Services	23.8	19.5	18.4
73806 IT-Telecommunication subtotal:				23.8	19.5	18.4	
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	2.2	2.2	2.2
73810 Human Resources subtotal:				2.2	2.2	2.2	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space and Lease Administration.	Inter-dept	Leases	0.4	0.0	0.0
73811 Building Leases subtotal:				0.4	0.0	0.0	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.4	0.4	0.5
73814 Insurance subtotal:				0.4	0.4	0.5	
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	0.8	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.8	0.0	0.0	
First Judicial District total:				76.9	74.3	74.6	
Grand Total:				76.9	74.3	74.6	

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 2013

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,703.7	1,934.6	1,901.0
72000 Travel	24.9	69.4	29.4
73000 Services	226.7	257.1	227.1
74000 Commodities	33.9	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	1,989.2	2,314.3	2,210.7
Funding Sources:			
1002 Federal Receipts	0.0	82.3	0.0
1004 General Fund Receipts	1,824.1	2,002.0	1,979.6
1108 Statutory Designated Program Receipts	165.1	230.0	231.1
Funding Totals	1,989.2	2,314.3	2,210.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	0.0
Statutory Designated Program Receipts	51063	165.1	230.0	231.1
Restricted Total		165.1	312.3	231.1
Total Estimated Revenues		165.1	312.3	231.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,002.0	0.0	230.0	82.3	2,314.3
Adjustments which will continue current level of service:					
-Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	-20.0	0.0	0.0	0.0	-20.0
-Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	-50.0	0.0	0.0	0.0	-50.0
-FY2015 Salary Increases	15.5	0.0	1.8	0.0	17.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.1	0.0	0.0	0.0	-5.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.8	0.0	-0.7	0.0	-6.5
-Transfer from First Judicial District to Align Authority for Anticipated Fiscal Year Obligations	43.0	0.0	0.0	0.0	43.0
Proposed budget decreases:					
-Delete Uncollectable Receipt Authority	0.0	0.0	0.0	-82.3	-82.3
FY2015 Governor	1,979.6	0.0	231.1	0.0	2,210.7

**Second Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	1,321,287
Part-time	0	0	COLA	17,201
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	640,519
			<i>Less 3.94% Vacancy Factor</i>	<i>(78,007)</i>
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,901,000

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	1	1
Law Office Assistant II	0	0	0	2	2
Victim/Witness Paralegal II	0	0	0	3	3
Totals	0	0	0	12	12

Component Detail All Funds
Department of Law

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,703.7	1,803.9	1,934.6	1,934.6	1,901.0	-33.6	-1.7%
72000 Travel	24.9	69.4	69.4	69.4	29.4	-40.0	-57.6%
73000 Services	226.7	257.1	257.1	257.1	227.1	-30.0	-11.7%
74000 Commodities	33.9	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	1,989.2	2,183.6	2,314.3	2,314.3	2,210.7	-103.6	-4.5%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	82.3	82.3	82.3	0.0	-82.3	-100.0%
1004Gen Fund (UGF)	1,824.1	1,891.3	2,002.0	2,002.0	1,979.6	-22.4	-1.1%
1108Stat Desig (Other)	165.1	210.0	230.0	230.0	231.1	1.1	0.5%
Unrestricted General (UGF)	1,824.1	1,891.3	2,002.0	2,002.0	1,979.6	-22.4	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	165.1	210.0	230.0	230.0	231.1	1.1	0.5%
Federal Funds	0.0	82.3	82.3	82.3	0.0	-82.3	-100.0%
Positions:							
Permanent Full Time	13	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: 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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,183.6	1,803.9	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
1002 Fed Rcpts		82.3										
1004 Gen Fund		1,891.3										
1108 Stat Desig		210.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
Veto		-227.0	-227.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-195.1										
1108 Stat Desig		-31.9										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		352.6	352.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.7										
1108 Stat Desig		51.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,314.3	1,934.6	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Law Office Assistant I (03-0118) to Administration and Support for New Case Management System Support												
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 (03-0118) currently located in Nome to Administration and Support, Administrative Services to be located in Anchorage and reclassified to Analyst Programmer to support the new case management system. Funding cannot be transferred between RDUs. Administrative Services has available authority to cover the position in FY2014.

This position transfer does not change the department's overall position count.

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		NP
										PFT	PPT	
Subtotal		2,314.3	1,934.6	69.4	257.1	40.4	12.8	0.0	0.0	12	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-50.0	0.0	-20.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.8										
Cost of living allowance for certain bargaining units: \$17.3												
Year two cost of living allowance for non-covered employees - 1%: \$10.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-0.7										

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		NP
										PFT	PPT	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.5												
Transfer from First Judicial District to Align Authority for Anticipated Fiscal Year Obligations												
1004 Gen Fund	Trin	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Delete Uncollectable Receipt Authority												
1002 Fed Rcpts	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce overstated federal receipt authority no longer needed as the federal grants have expired.												
Totals		2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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
03-1005	Attorney V	FT	A	XE	Nome	N37	25K	12.0		162,972	2,085	0	68,982	234,039	234,039
03-1019	Law Office Assistant II	FT	A	SS	Nome	637	13Q	12.0		88,332	1,184	0	46,724	136,240	136,240
03-1063	Attorney IV	FT	A	XE	Barrow	N50	22F / J	12.0		135,332	1,731	0	61,262	198,325	198,325
03-1096	Law Office Assistant II	FT	A	GP	Barrow	250	13D / E	12.0		67,128	900	0	39,678	107,706	107,706
03-1107	Law Office Assistant I	FT	A	GG	Kotzebue	260	11O / P	12.0		85,422	1,145	0	45,909	132,476	132,476
03-1108	Victim/Witness Paralegal II	FT	A	GP	Kotzebue	260	16B / C	12.0		82,154	1,101	0	44,795	128,050	128,050
03-1158	Attorney IV	FT	A	XE	Kotzebue	N60	20D / E	12.0		119,828	1,533	0	56,932	178,293	178,293
03-1239	Attorney IV	FT	A	XE	Nome	N37	24E / F	12.0		138,000	1,765	0	62,007	201,772	201,772
03-1282	Victim/Witness Paralegal II	FT	A	GP	Nome	237	16K	12.0		87,828	1,177	0	46,728	135,733	135,733
03-1296	Victim/Witness Paralegal II	FT	A	GP	Barrow	250	16C / D	12.0		78,430	1,051	0	43,527	123,008	110,424
03-1308	Attorney V	FT	A	XE	Kotzebue	N60	22F	12.0		143,676	1,838	0	63,592	209,106	209,106
03-1309	Attorney V	FT	A	XE	Barrow	N50	22E / F	12.0		132,185	1,691	0	60,383	194,259	0

	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 Salary Costs:	1,321,287
Total COLA:	17,201
Total Premium Pay:	0
Total Benefits:	640,519
Total Pre-Vacancy:	1,979,007
Minus Vacancy Adjustment of 3.94%:	(78,007)
Total Post-Vacancy:	1,901,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,901,000

Total Component Months: 144.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,772,164	1,702,310	89.55%
1108 Statutory Designated Program Receipts	206,843	198,690	10.45%
Total PCN Funding:	1,979,007	1,901,000	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: Second Judicial District (2199)
RDU: Criminal Division (33)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		24.9	69.4	29.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			24.9	69.4	29.4
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.	12.1	37.3	17.3
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	12.8	30.0	10.0
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	0.0	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	0.0	2.1	2.1
72700	Moving Costs	Moving and transferring employees to the Nome, Barrow and Kotzebue DA's offices.	0.0	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		226.7	257.1	227.1
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			226.7	257.1	227.1
73025	Education Services		0.4	0.0	0.0
73075	Legal & Judicial Svc		0.1	28.8	0.0
73150	Information Technlgy		6.1	0.1	0.1
73156	Telecommunication		17.2	20.0	17.2
73225	Delivery Services		2.3	3.0	3.0
73525	Utilities		0.3	0.3	0.3
73650	Struc/Instruct/Land		0.0	2.0	2.0
73675	Equipment/Machinery		0.0	3.4	3.2
73750	Other Services (Non IA Svcs)		0.3	2.0	1.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	7.4	7.6	8.0
73805	IT-Non-Telecommunication	Administrative Services	28.7	28.0	28.0
73806	IT-Telecommunication	Enterprise Technology Services	18.2	12.0	10.3
73809	Mail	Central Mail	0.9	0.9	0.9
73810	Human Resources	Office of the Attorney General	1.7	1.7	1.7

Line Item Detail
Department of Law
Services

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			226.7	257.1	227.1
73811	Building Leases	Leases Leased Office Space - Nome, Barrow & Kotzebue DA Offices	131.8	136.0	140.3
73814	Insurance	Risk Management RSA Administration, Risk Management	0.3	0.3	0.4
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS/AKPAY)	0.6	0.6	0.6
73816	ADA Compliance	Personnel RSA Administration, Personnel - Americans With Disabilities Act.	0.1	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.	10.3	10.3	10.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		33.9	40.4	40.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			33.9	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.	33.9	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	12.8	12.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	82.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		03651260	11100	0.0	82.3	0.0
	Unprogrammed Federal Receipt Authority deleted in FY2015.						

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	165.1	230.0	231.1

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Funding from the North Slope Borough to cover the costs of a second attorney to serve the Second Judicial District.		03651240	11100	165.1	230.0	231.1

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	7.4	7.6	8.0
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	28.7	28.0	28.0
73805 IT-Non-Telecommunication subtotal:				36.1	35.6	36.0	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	18.2	12.0	10.3
73806 IT-Telecommunication subtotal:				18.2	12.0	10.3	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	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	Office of the Attorney General	1.7	1.7	1.7
73810 Human Resources subtotal:				1.7	1.7	1.7	
73811	Building Leases	Leased Office Space - Nome, Barrow & Kotzebue DA Offices	Inter-dept	Leases	131.8	136.0	140.3
73811 Building Leases subtotal:				131.8	136.0	140.3	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.3	0.4
73814 Insurance subtotal:				0.3	0.3	0.4	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	0.6	0.6	0.6
73815 Financial subtotal:				0.6	0.6	0.6	
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	
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Barrow DA's Office; 1 vehicle in Kotzebue DA's Office.	Inter-dept	Trans	10.3	10.3	10.0
73848 State Equip Fleet subtotal:				10.3	10.3	10.0	
Second Judicial District total:				200.0	197.5	200.3	
Grand Total:				200.0	197.5	200.3	

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 2013

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,830.6	6,727.1	6,728.6
72000 Travel	87.8	85.8	78.3
73000 Services	973.3	1,132.4	1,010.9
74000 Commodities	111.2	101.0	82.9
75000 Capital Outlay	0.0	86.3	79.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,002.9	8,132.6	7,980.0
Funding Sources:			
1002 Federal Receipts	0.0	105.6	0.0
1004 General Fund Receipts	7,837.7	7,769.6	7,706.5
1007 Interagency Receipts	165.2	257.4	258.5
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	15.0
Funding Totals	8,002.9	8,132.6	7,980.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	0.0
Interagency Receipts	51015	165.2	257.4	258.5
Mental Health Trust Authority Auth.Rec.	51410	0.0	0.0	15.0
Restricted Total		165.2	363.0	273.5
Total Estimated Revenues		165.2	363.0	273.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	7,769.6	0.0	257.4	105.6	8,132.6
Adjustments which will continue current level of service:					
-Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	100.0	0.0	0.0	0.0	100.0
-Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	-25.0	0.0	0.0	0.0	-25.0
-FY2015 Salary Increases	55.6	0.0	2.1	0.0	57.7
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-27.4	0.0	0.0	0.0	-27.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-23.3	0.0	-1.0	0.0	-24.3
-Transfer from Fourth Judicial District to Align Authority for Anticipated Fiscal Year Obligations	82.0	0.0	0.0	0.0	82.0
Proposed budget decreases:					
-Delete Attorney III (03-1175) and Associated Overhead Costs	-225.0	0.0	0.0	0.0	-225.0
-Delete Uncollectable Receipt Authority	0.0	0.0	0.0	-105.6	-105.6
Proposed budget increases:					
-MH Trust: Dis Justice-Deliver training for prosecutors	0.0	0.0	15.0	0.0	15.0
FY2015 Governor	7,706.5	0.0	273.5	0.0	7,980.0

**Third Judicial District: Anchorage
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	66	65	Annual Salaries	4,537,272
Part-time	0	0	COLA	60,527
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,624,669
			<i>Less 6.84% Vacancy Factor</i>	(493,868)
			Lump Sum Premium Pay	0
Totals	66	65	Total Personal Services	6,728,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	8	0	0	0	8
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	2	0	0	0	2
Victim/Witness Paralegal II	7	0	0	0	7
Totals	65	0	0	0	65

Component Detail All Funds
Department of Law

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,830.6	6,661.4	6,727.1	6,727.1	6,728.6	1.5	0.0%
72000 Travel	87.8	85.8	85.8	85.8	78.3	-7.5	-8.7%
73000 Services	973.3	1,132.4	1,132.4	1,132.4	1,010.9	-121.5	-10.7%
74000 Commodities	111.2	101.0	101.0	101.0	82.9	-18.1	-17.9%
75000 Capital Outlay	0.0	86.3	86.3	86.3	79.3	-7.0	-8.1%
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	8,002.9	8,066.9	8,132.6	8,132.6	7,980.0	-152.6	-1.9%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	105.6	105.6	105.6	0.0	-105.6	-100.0%
1004Gen Fund (UGF)	7,837.7	7,705.2	7,769.6	7,769.6	7,706.5	-63.1	-0.8%
1007I/A Rcpts (Other)	165.2	256.1	257.4	257.4	258.5	1.1	0.4%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
Unrestricted General (UGF)	7,837.7	7,705.2	7,769.6	7,769.6	7,706.5	-63.1	-0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	165.2	256.1	257.4	257.4	273.5	16.1	6.3%
Federal Funds	0.0	105.6	105.6	105.6	0.0	-105.6	-100.0%
Positions:							
Permanent Full Time	66	66	66	66	65	-1	-1.5%
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	8,066.9	6,661.4	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts		105.6										
1004 Gen Fund		7,705.2										
1007 I/A Rcpts		256.1										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.0										
1007 I/A Rcpts		1.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		8,132.6	6,727.1	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Law Office Assistant I (03-1162) from Criminal Appeals/Special Litigation 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 (03-1162) from Criminal Appeals/Special Litigation to accommodate the workload and section demands. Another position (03-1227) is being transferred out to Criminal Appeals/Special Litigation making transfer of authority unnecessary.												
Transfer Law Office Assistant I (03-1227) to Criminal Appeals/Special Litigation 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 (03-1227) to Criminal Appeals/Special Litigation to accommodate the workload and section demands. Another position (03-1162) is being transferred in from Criminal Appeals/Special Litigation making transfer of authority unnecessary.												
Subtotal		8,132.6	6,727.1	85.8	1,132.4	101.0	86.3	0.0	0.0	66	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

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		NP
										PFT	PPT	
Delete Attorney III (03-1175) and Associated Overhead Costs												
1004 Gen Fund	Dec	-225.0	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
Delete full-time Attorney III (03-1175), range 22, located in Anchorage and associated overhead costs.												
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.1										
Cost of living allowance for certain bargaining units: \$57.7												
Year two cost of living allowance for non-covered employees - 1%: \$39.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.9												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-27.4	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
MH Trust: Dis Justice- Deliver training for prosecutors												
1092 MHTAAR	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	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		NP
										PFT	PPT	
<p>This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system. These professionals typically have little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training, these professionals are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This will minimize the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the current momentum of effort in this area.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-24.3	-24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.3										
1007 I/A Rcpts		-1.0										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-24.3</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-16.5</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-7.8</p>												
Transfer from Fourth Judicial District to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.0										
<p>Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.</p>												
Delete Uncollectable Receipt Authority												
	Dec	-105.6	0.0	-6.5	-84.0	-15.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-105.6										
<p>Reduce overstated federal receipt authority no longer needed as the federal grants have expired.</p>												
Totals		7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N00	20E / F	12.0		78,030	1,046	0	43,071	122,147	122,147
03-0110	Attorney V	FT	A	XE	Anchorage	N00	25A	12.0		92,796	1,244	0	48,100	142,140	142,140
03-0129	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		119,328	1,527	0	56,792	177,647	177,647
03-0176	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		89,151	1,195	0	46,859	137,205	137,205
03-0352	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,712	506	0	29,659	67,877	67,877
03-1008	Attorney V	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,379	0	51,517	155,724	155,724
03-1009	Attorney IV	FT	A	XE	Anchorage	N00	20F	12.0		78,612	1,054	0	43,269	122,935	122,935
03-1011	Attorney IV	FT	A	XE	Anchorage	N00	22E / F	12.0		87,087	1,167	0	46,156	134,410	134,410
03-1016	Law Office Assistant II	FT	A	SS	Anchorage	600	13L / M	12.0		54,060	725	0	35,051	89,836	85,344
03-1018	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		42,380	568	0	31,072	74,020	74,020
03-1024	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		84,990	1,139	0	45,441	131,570	131,570
03-1028	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		43,234	580	0	31,539	75,353	75,353
03-1029	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,997	509	0	29,756	68,262	68,262
03-1031	Attorney IV	FT	A	XE	Anchorage	N00	22E / F	12.0		87,732	1,176	0	46,375	135,283	135,283
03-1035	Attorney III	FT	A	XE	Anchorage	N00	20C / D	12.0		73,488	985	0	41,524	115,997	115,997
03-1048	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		42,799	574	0	31,391	74,764	74,764
03-1049	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,390	407	0	27,165	57,962	57,962
03-1052	Victim/Witness Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,589	584	0	31,660	75,833	75,833
03-1053	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,821	413	0	27,311	58,545	58,545
03-1054	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,469	0	55,535	171,832	171,832
03-1062	Law Office Assistant II	FT	A	SS	Anchorage	600	13P / Q	12.0		63,312	849	0	38,202	102,363	102,363
03-1067	Law Office Assistant I	FT	A	GP	Anchorage	200	11A	12.0		34,788	466	0	28,663	63,917	63,917
03-1094	Attorney IV	FT	A	XE	Anchorage	N00	22E / F	12.0		89,151	1,195	0	46,859	137,205	137,205
03-1100	Attorney V	FT	A	XE	Anchorage	N00	22F	12.0		89,796	1,204	0	47,078	138,078	138,078
03-1101	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,433	502	0	29,563	67,498	67,498
03-1102	Law Office Manager II	FT	A	SS	Anchorage	200	16F / J	12.0		61,072	819	0	37,439	99,330	99,330
03-1106	Attorney III	FT	A	XE	Anchorage	N00	20F	12.0		78,612	1,054	0	43,269	122,935	122,935
03-1112	Attorney V	FT	A	XE	Anchorage	N00	20C / D	12.0		73,056	979	0	41,377	115,412	115,412
03-1118	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		101,288	1,358	0	50,992	153,638	153,638
03-1132	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16J / K	12.0		63,911	857	0	38,582	103,350	103,350
03-1133	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16K	12.0		64,104	859	0	38,648	103,611	103,611
03-1137	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		59,328	795	0	37,021	97,144	97,144
03-1148	Attorney IV	FT	A	XE	Anchorage	N00	20E / F	12.0		76,748	1,029	0	42,634	120,411	0
03-1154	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,869	467	0	28,690	64,026	64,026
03-1162	Law Office Assistant I	FT	A	GP	Anchorage	200	11K	12.0		45,228	606	0	32,218	78,052	78,052
03-1170	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		32,676	438	0	27,943	61,057	61,057
03-1175	Attorney III	FT	A	XE	Anchorage	N00	20C / D	12.0		0	0	0	0	0	0
03-1179	Attorney VI	FT	A	XE	Anchorage	N00	26M / N	12.0		135,358	1,732	0	61,269	198,359	198,359
03-1187	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		54,970	737	0	35,537	91,244	91,244

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: FY2015 Governor (11059)
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
03-1192	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		54,970	737	0	35,537	91,244	91,244
03-1194	Attorney III	FT	A	XE	Anchorage	N00	22C	12.0		81,024	1,086	0	44,091	126,201	126,201
03-1216	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		34,910	468	0	28,704	64,082	64,082
03-1222	Attorney V	FT	A	XE	Anchorage	N00	22J / K	12.0		96,224	1,290	0	49,268	146,782	53,429
03-1233	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		88,764	1,190	0	46,727	136,681	136,681
03-1235	Attorney III	FT	A	XE	Anchorage	N00	20D / E	12.0		73,874	990	0	41,655	116,519	104,867
03-1236	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,921	495	0	29,389	66,805	66,805
03-1241	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,379	0	51,517	155,724	116,793
03-1242	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		61,481	824	0	37,754	100,059	100,059
03-1245	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		61,276	821	0	37,684	99,781	99,781
03-1249	Attorney IV	FT	A	XE	Anchorage	N00	22F	12.0		89,796	1,204	0	47,078	138,078	138,078
03-1253	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		34,788	466	0	28,663	63,917	63,917
03-1254	Attorney IV	FT	A	XE	Anchorage	N00	20D / E	12.0		73,966	992	0	41,687	116,645	116,645
03-1255	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,379	0	51,517	155,724	155,724
03-1258	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,116	484	0	29,115	65,715	65,715
03-1259	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		118,598	1,517	0	56,588	176,703	176,703
03-1262	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,379	0	51,517	155,724	155,724
03-1263	Attorney IV	FT	A	XE	Anchorage	N00	22F	12.0		89,796	1,204	0	47,078	138,078	138,078
03-1264	Attorney IV	FT	A	XE	Anchorage	N00	24A	12.0		86,700	1,162	0	46,024	133,886	133,886
03-1265	Attorney IV	FT	A	XE	Anchorage	N00	22E / F	12.0		88,893	1,192	0	46,771	136,856	136,856
03-1266	Attorney IV	FT	A	XE	Anchorage	N00	22F / J	12.0		91,201	1,223	0	47,557	139,981	139,981
03-1268	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		55,052	738	0	35,565	91,355	91,355
03-1270	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,997	509	0	29,756	68,262	68,262
03-1284	Attorney IV	FT	A	XE	Anchorage	N00	20C / D	12.0		73,056	979	0	41,377	115,412	115,412
03-1285	Victim/Witness Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		44,321	594	0	31,910	76,825	76,825
03-1286	Law Office Assistant I	FT	A	GP	Anchorage	200	11M	12.0		48,684	653	0	33,396	82,733	82,733
03-1299	Attorney V	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,379	0	51,517	155,724	155,724

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: FY2015 Governor (11059)
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 Salary Costs:	4,537,272	
													Total COLA:	60,527	
													Total Premium Pay:	0	
													Total Benefits:	2,624,669	
													Total Pre-Vacancy:	7,222,468	
													Minus Vacancy Adjustment of 6.84%:	(493,868)	
													Total Post-Vacancy:	6,728,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,728,600	
Total Component Months:		780.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,953,629	6,478,144	96.28%
1007 Interagency Receipts	268,839	250,456	3.72%
Total PCN Funding:	7,222,468	6,728,600	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: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		87.8	85.8	78.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			87.8	85.8	78.3
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.	18.1	20.0	17.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	59.0	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.	2.4	2.0	2.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	0.0	17.0	12.5
72700	Moving Costs	Moving and transferring employees to the Anchorage District Attorneys' offices.	8.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		973.3	1,132.4	1,010.9	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			973.3	1,132.4	1,010.9	
73025	Education Services	Conferences, Training, Memberships (includes MH Trust: Disability Justice training)	0.3	0.3	0.3	
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	29.9	0.0	0.0	
73150	Information Technlgy	Training, consulting and software licensing/maintenance	11.9	0.0	0.0	
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	5.0	3.4	3.4	
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	5.4	2.0	2.0	
73525	Utilities	Waste Management disposal costs not included in rent.	0.7	1.0	0.7	
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers' lease/maintenance costs.	0.0	5.0	0.0	
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	0.9	0.0	0.0	
73754	Interpreter	Language Interpreter Program for victims and witnesses of Domestic Violence/Sexual Assault (DVSA) Crimes.	3.0	140.0	47.5	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Computer Services EPR / MS Exchange	37.3	40.0	40.0
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	62.9	72.0	100.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer/Telecommunication EPR.	92.6	98.0	93.0
73809	Mail	Central Mail	RSA Administration, Central Mailroom	4.5	4.5	4.5
73810	Human Resources	Administrative	RSA Law, Human Resource Position	8.7	8.6	8.6

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			973.3	1,132.4	1,010.9
		Services			
73811	Building Leases	Leases RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	703.0	750.6	701.6
73814	Insurance	Risk Management RSA Administration, Risk Management	1.4	1.4	2.0
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS/AKPAY)	3.2	3.2	3.2
73816	ADA Compliance	Personnel RSA Administration, Personnel - Americans With Disabilities Act.	0.8	0.8	0.6
73848	State Equip Fleet	Trans State Equipment Fleet 1 vehicle Anchorage DA's Office	1.8	1.6	3.5

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		111.2	101.0	82.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			111.2	101.0	82.9
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.	111.2	101.0	82.9

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	86.3	79.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	86.3	79.3
75700	Equipment	New computer equipment, printers and modems.	0.0	86.3	79.3

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			0.0	105.6	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		03651344	11100	0.0	105.6	0.0
	Unprogrammed Federal Receipt Authority deleted in FY2015.						

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				165.2	257.4	258.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority.		03651350	11100	0.0	42.7	43.8
59410	Alaska Court System Therapeutic Courts (Wellness Court) Participating attorneys recommend potential participants and review them for eligibility, making case related decisions.	Therapeutic Courts	03651351	11100	165.2	214.7	214.7

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51410	Mental Health Trust Authority Auth.Recs.				0.0	0.0	15.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51410	MH Settlement Income MH Trust: Dis Justice-Deliver training for prosecutors.	Alaska Mental Health Board	03651343	11100	0.0	0.0	15.0

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	37.3	40.0	40.0
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	62.9	72.0	100.0
73805 IT-Non-Telecommunication subtotal:				100.2	112.0	140.0	
73806	IT-Telecommunication	RSA Administration, ETS - Computer/Telecommunication EPR.	Inter-dept	Enterprise Technology Services	92.6	98.0	93.0
73806 IT-Telecommunication subtotal:				92.6	98.0	93.0	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	4.5	4.5	4.5
73809 Mail subtotal:				4.5	4.5	4.5	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	8.7	8.6	8.6
73810 Human Resources subtotal:				8.7	8.6	8.6	
73811	Building Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	Inter-dept	Leases	703.0	750.6	701.6
73811 Building Leases subtotal:				703.0	750.6	701.6	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.4	1.4	2.0
73814 Insurance subtotal:				1.4	1.4	2.0	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	3.2	3.2	3.2
73815 Financial subtotal:				3.2	3.2	3.2	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.8	0.8	0.6
73816 ADA Compliance subtotal:				0.8	0.8	0.6	
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Anchorage DA's Office	Inter-dept	Trans	1.8	1.6	3.5
73848 State Equip Fleet subtotal:				1.8	1.6	3.5	
Third Judicial District: Anchorage total:				916.2	980.7	957.0	
Grand Total:				916.2	980.7	957.0	

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 2013

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,251.2	5,254.8	5,052.6
72000 Travel	115.3	98.5	95.3
73000 Services	292.8	475.2	357.7
74000 Commodities	100.5	60.4	23.2
75000 Capital Outlay	0.0	43.4	18.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,759.8	5,932.3	5,547.2
Funding Sources:			
1002 Federal Receipts	0.0	290.4	0.0
1004 General Fund Receipts	5,681.3	5,554.6	5,460.1
1007 Interagency Receipts	78.5	87.3	87.1
Funding Totals	5,759.8	5,932.3	5,547.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.9	0.0	0.0
Unrestricted Total		0.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	290.4	0.0
Interagency Receipts	51015	78.5	87.3	87.1
Restricted Total		78.5	377.7	87.1
Total Estimated Revenues		79.4	377.7	87.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	5,554.6	0.0	87.3	290.4	5,932.3
Adjustments which will continue current level of service:					
-Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	100.0	0.0	0.0	0.0	100.0
-Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines	20.0	0.0	0.0	0.0	20.0
-Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	27.0	0.0	0.0	0.0	27.0
-FY2015 Salary Increases	21.4	0.0	0.1	0.0	21.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-19.8	0.0	0.0	0.0	-19.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-18.1	0.0	-0.3	0.0	-18.4
Proposed budget decreases:					
-Delete Attorney IV (03-1306) and Associated Overhead Costs	-225.0	0.0	0.0	0.0	-225.0
-Delete Uncollectable Receipt Authority	0.0	0.0	0.0	-290.4	-290.4
FY2015 Governor	5,460.1	0.0	87.1	0.0	5,547.2

**Third Judicial District: Outside Anchorage
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	47	46	Annual Salaries	3,423,703
Part-time	0	0	COLA	24,230
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,927,166
			<i>Less 6.00% Vacancy Factor</i>	<i>(322,499)</i>
			Lump Sum Premium Pay	0
Totals	47	46	Total Personal Services	5,052,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	4	4
Attorney IV	0	0	0	14	14
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 II	0	0	0	8	8
Totals	0	0	0	46	46

Component Detail All Funds
Department of Law

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,251.2	5,169.9	5,254.8	5,254.8	5,052.6	-202.2	-3.8%
72000 Travel	115.3	98.5	98.5	98.5	95.3	-3.2	-3.2%
73000 Services	292.8	475.2	475.2	475.2	357.7	-117.5	-24.7%
74000 Commodities	100.5	60.4	60.4	60.4	23.2	-37.2	-61.6%
75000 Capital Outlay	0.0	43.4	43.4	43.4	18.4	-25.0	-57.6%
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	5,759.8	5,847.4	5,932.3	5,932.3	5,547.2	-385.1	-6.5%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	290.4	290.4	290.4	0.0	-290.4	-100.0%
1004Gen Fund (UGF)	5,681.3	5,470.2	5,554.6	5,554.6	5,460.1	-94.5	-1.7%
1007I/A Rcpts (Other)	78.5	86.8	87.3	87.3	87.1	-0.2	-0.2%
Unrestricted General (UGF)	5,681.3	5,470.2	5,554.6	5,554.6	5,460.1	-94.5	-1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	78.5	86.8	87.3	87.3	87.1	-0.2	-0.2%
Federal Funds	0.0	290.4	290.4	290.4	0.0	-290.4	-100.0%
Positions:							
Permanent Full Time	47	47	47	47	46	-1	-2.1%
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: 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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		5,847.4	5,169.9	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
1002 Fed Rcpts		290.4										
1004 Gen Fund		5,470.2										
1007 I/A Rcpts		86.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
Veto		-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.8										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		131.9	131.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.4										
1007 I/A Rcpts		0.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		5,932.3	5,254.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		5,932.3	5,254.8	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Attorney IV (03-1306) and Associated Overhead Costs												
Dec		-225.0	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
1004 Gen Fund		-225.0										

Delete full-time Attorney IV (03-1306) range 24, located in Kenai and associated overhead costs.

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		NP
										PFT	PPT	
Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	21.4	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
Cost of living allowance for certain bargaining units: \$21.5												
Year two cost of living allowance for non-covered employees - 1%: \$6.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$12.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.0												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-18.4	-18.4	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: 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		NP
										PFT	PPT	
1004 Gen Fund		-18.1										
1007 I/A Rcpts		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.5												
Delete Uncollectable Receipt Authority												
1002 Fed Rcpts	Dec	-290.4	-146.0	-2.2	-90.0	-34.2	-18.0	0.0	0.0	0	0	0
Reduce overstated federal receipt authority no longer needed as the federal grants have expired.												
Totals		5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N00	24D / E	12.0		100,146	0	0	50,603	150,749	150,749
03-1020	Office Assistant I	FT	A	GG	Palmer	200	8L / M	12.0		39,781	533	0	30,363	70,677	70,677
03-1041	Attorney IV	FT	A	XE	Palmer	N00	24D / E	12.0		100,700	0	0	50,792	151,492	151,492
03-1044	Attorney V	FT	A	XE	Kenai	N00	25L / M	12.0		135,885	0	0	61,416	197,301	197,301
03-1046	Law Office Assistant II	FT	A	SS	Kenai	600	13B / C	12.0		43,332	581	0	31,397	75,310	75,310
03-1055	Attorney IV	FT	A	XE	Kenai	N00	22K	12.0		102,600	0	0	51,439	154,039	154,039
03-1059	Attorney IV	FT	A	XE	Palmer	N00	24A / B	12.0		86,958	0	0	46,112	133,070	118,938
03-1066	Attorney V	FT	A	XE	Kodiak	N11	25M	12.0		142,140	1,818	0	63,163	207,121	207,121
03-1074	Law Office Assistant I	FT	A	GP	Kenai	200	11F / G	12.0		41,797	560	0	31,050	73,407	73,407
03-1078	Attorney IV	FT	A	XE	Kodiak	N11	22F / J	12.0		102,324	1,372	0	51,345	155,041	155,041
03-1097	Attorney IV	FT	A	XE	Kenai	N00	24F	12.0		109,428	0	0	53,765	163,193	163,193
03-1113	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		30,702	412	0	27,271	58,385	58,385
03-1115	Attorney IV	FT	A	XE	Palmer	N00	20E / F	12.0		78,429	0	0	43,207	121,636	91,227
03-1122	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16D / E	12.0		53,904	723	0	35,174	89,801	89,801
03-1138	Victim/Witness Paralegal II	FT	A	GP	Kodiak	211	16B / C	12.0		55,431	743	0	35,694	91,868	91,868
03-1159	Attorney V	FT	A	XE	Palmer	N00	25N	12.0		136,272	0	0	61,524	197,796	197,796
03-1165	Law Office Assistant II	FT	A	SS	Palmer	600	13N	12.0		57,744	774	0	36,305	94,823	94,823
03-1183	Attorney III	FT	A	XE	Palmer	N00	20D / E	12.0		77,717	0	0	42,964	120,681	120,681
03-1191	Attorney V	FT	A	XE	Dillingham	N37	20C / D	12.0		100,676	1,350	0	50,784	152,810	152,810
03-1193	Law Office Assistant I	FT	A	GP	Dillingham	237	11B / C	12.0		49,850	668	0	33,793	84,311	84,311
03-1195	Attorney III	FT	A	XE	Kenai	N00	22E / F	12.0		94,312	0	0	48,616	142,928	142,928
03-1198	Law Office Assistant I	FT	A	GP	Palmer	200	11K	12.0		45,228	606	0	32,218	78,052	78,052
03-1199	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		50,207	673	0	33,914	84,794	84,794
03-1205	Victim/Witness Paralegal II	FT	A	GG	Palmer	200	16J / K	12.0		63,236	848	0	38,352	102,436	102,436
03-1217	Law Office Assistant II	FT	A	GP	Kodiak	211	13C / D	12.0		47,916	642	0	33,134	81,692	81,692
03-1221	Attorney V	FT	A	XE	Palmer	N00	24K / L	12.0		113,734	0	0	55,229	168,963	168,963
03-1224	Office Assistant II	FT	A	GP	Kenai	200	10B / C	12.0		34,741	466	0	28,647	63,854	63,854
03-1226	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16L / M	12.0		67,232	901	0	39,713	107,846	107,846
03-1232	Attorney IV	FT	A	XE	Kenai	N00	22F	12.0		95,316	0	0	48,958	144,274	144,274
03-1234	Attorney III	FT	A	XE	Palmer	N00	20D / E	12.0		74,984	1,005	0	42,033	118,022	118,022
03-1237	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		37,014	496	0	29,421	66,931	66,931
03-1244	Victim/Witness Paralegal II	FT	A	GP	Dillingham	237	16D / E	12.0		73,739	989	0	41,929	116,657	116,657
03-1272	Attorney IV	FT	A	XE	Palmer	N00	24C / D	12.0		95,831	1,285	0	49,134	146,250	109,688
03-1273	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		37,433	502	0	29,563	67,498	67,498
03-1275	Attorney IV	FT	A	XE	Kenai	N00	22A / B	12.0		77,913	0	0	43,031	120,944	120,944
03-1276	Law Office Assistant II	FT	A	SS	Kenai	600	13L	12.0		53,640	719	0	34,908	89,267	89,267
03-1287	Attorney IV	FT	A	XE	Kenai	N00	22F / J	12.0		97,104	0	0	49,567	146,671	146,671
03-1288	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16A	12.0		48,084	645	0	33,191	81,920	81,920
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11C / D	12.0		37,386	501	0	29,547	67,434	67,434

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: FY2015 Governor (11059)
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	N00	24C / D	12.0		96,504	0	0	49,363	145,867	145,867
03-1291	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16M / N	12.0		69,864	937	0	40,609	111,410	111,410
03-1292	Law Office Assistant I	FT	A	GP	Palmer	200	11J / K	12.0		44,616	598	0	32,010	77,224	77,224
03-1294	Attorney IV	FT	A	XE	Palmer	N00	24F / J	12.0		106,812	0	0	52,874	159,686	159,686
03-1301	Attorney III	FT	A	XE	Dillingham	N37	20C / D	12.0		98,604	1,322	0	50,078	150,004	150,004
03-1306	Attorney IV	FT	A	XE	Kenai	N00	20D / E	12.0		0	0	0	0	0	0
03-1307	Attorney IV	FT	A	XE	Kenai	N00	20D / E	12.0		75,354	1,010	0	42,159	118,523	118,523
03-6526	Law Office Assistant I	FT	A	GP	Palmer	200	11F / G	12.0		41,083	551	0	30,807	72,441	72,441

	Total Positions	New	Deleted
Full Time Positions:	46	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	46	0	1

Total Component Months: 552.0

Total Salary Costs:	3,423,703
Total COLA:	24,230
Total Premium Pay:	0
Total Benefits:	1,927,166
Total Pre-Vacancy:	5,375,099
Minus Vacancy Adjustment of 6.00%:	(322,499)
Total Post-Vacancy:	5,052,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,052,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,293,995	4,976,363	98.49%
1007 Interagency Receipts	81,104	76,237	1.51%
Total PCN Funding:	5,375,099	5,052,600	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: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		115.3	98.5	95.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			115.3	98.5	95.3
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. Travel cost for office chiefs to meet for annual division-wide coordination.	50.7	36.0	36.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	64.6	50.5	50.5
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for out-of-state witnesses to testify in court	0.0	10.0	6.8
72700	Moving Costs	Moving and transferring employees to the Kenai, Dillingham, Kodiak and Palmer DA's offices.	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		292.8	475.2	357.7
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			292.8	475.2	357.7
73025	Education Services		0.0	2.5	0.0
73075	Legal & Judicial Svc		4.6	6.1	1.5
73150	Information Technlgy		0.0	10.0	2.0
73156	Telecommunication		28.2	35.0	25.0
73225	Delivery Services		9.2	12.0	9.0
73525	Utilities		1.4	2.0	1.0
73650	Struc/Infstruct/Land		6.6	6.0	6.0
73675	Equipment/Machinery		0.0	1.8	0.0
73750	Other Services (Non IA Svcs)		12.1	12.0	6.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	26.6	27.0	27.0
73805	IT-Non-Telecommunication	Administrative Services	104.5	105.0	101.2
73806	IT-Telecommunication	Enterprise Technology Services	65.9	55.0	50.0
73809	Mail	Central Mail	3.1	3.1	3.3
73810	Human Resources	Administrative Services	6.2	6.1	6.1

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				292.8	475.2	357.7
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	3.1	169.5	99.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.0	1.2	1.4
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	2.3	2.3	2.3
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.5	0.6	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	Travel Fees.	0.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	17.2	18.0	16.4

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		100.5	60.4	23.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			100.5	60.4	23.2
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 Kenai, Dillingham, Kodiak and Palmer offices.	100.5	60.4	23.2

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	43.4	18.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	43.4	18.4
75700	Equipment	Computer equipment, printers and modems.	0.0	43.4	18.4

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65040	Judgement Settlement Fines & Forfeitures		03651390	11100	0.9	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			0.0	290.4	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		03651364	11100	0.0	290.4	0.0
	Unprogrammed Federal Receipt Authority deleted in FY2015.						

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				78.5	87.3	87.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority		03651355	11100	0.0	2.3	2.1
59410	Alaska Court System Palmer Therapeutic Courts (Wellness Court) Participating attorneys recommend potential participants and review them for eligibility, making case related decisions.	Therapeutic Courts	03651391	11100	78.5	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	26.6	27.0	27.0
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	104.5	105.0	101.2
73805 IT-Non-Telecommunication subtotal:				131.1	132.0	128.2	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	65.9	55.0	50.0
73806 IT-Telecommunication subtotal:				65.9	55.0	50.0	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.1	3.1	3.3
73809 Mail subtotal:				3.1	3.1	3.3	
73810	Human Resources	RSA Law, Human Resources Position	Intra-dept	Administrative Services	6.2	6.1	6.1
73810 Human Resources subtotal:				6.2	6.1	6.1	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	Inter-dept	Leases	3.1	169.5	99.0
73811 Building Leases subtotal:				3.1	169.5	99.0	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.0	1.2	1.4
73814 Insurance subtotal:				1.0	1.2	1.4	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	2.3	2.3	2.3
73815 Financial subtotal:				2.3	2.3	2.3	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.5	0.6	0.5
73816 ADA Compliance subtotal:				0.5	0.6	0.5	
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	
73848	State Equip Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	Inter-dept	State Equipment Fleet	17.2	18.0	16.4
73848 State Equip Fleet subtotal:				17.2	18.0	16.4	
Third Judicial District: Outside Anchorage total:				230.7	387.8	307.2	
Grand Total:				230.7	387.8	307.2	

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 2013

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,184.9	5,535.6	5,311.4
72000 Travel	166.8	187.3	181.8
73000 Services	392.5	510.4	483.4
74000 Commodities	81.0	65.6	65.6
75000 Capital Outlay	0.0	20.9	20.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,825.2	6,319.8	6,063.1
Funding Sources:			
1002 Federal Receipts	0.0	55.5	0.0
1004 General Fund Receipts	5,477.8	5,852.0	5,649.8
1007 Interagency Receipts	347.4	412.3	413.3
Funding Totals	5,825.2	6,319.8	6,063.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	55.5	0.0
Interagency Receipts	51015	347.4	412.3	413.3
Restricted Total		347.4	467.8	413.3
Total Estimated Revenues		348.4	467.8	413.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	5,852.0	0.0	412.3	55.5	6,319.8
Adjustments which will continue current level of service:					
-Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	-27.0	0.0	0.0	0.0	-27.0
-FY2015 Salary Increases	24.9	0.0	3.0	0.0	27.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-17.4	0.0	-0.8	0.0	-18.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-17.7	0.0	-1.2	0.0	-18.9
-Transfer to Criminal Appeals/Special Litigation to Align Authority for Anticipated Fiscal Year Obligations	-83.0	0.0	0.0	0.0	-83.0
-Transfer to Third Judicial District: Anchorage to Align Authority for Anticipated Fiscal Year Obligations	-82.0	0.0	0.0	0.0	-82.0
Proposed budget decreases:					
-Delete Uncollectable Receipt Authority	0.0	0.0	0.0	-55.5	-55.5
FY2015 Governor	5,649.8	0.0	413.3	0.0	6,063.1

**Fourth Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	43	43	Annual Salaries	3,664,402
Part-time	0	0	COLA	31,928
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,949,755
			<i>Less 5.93% Vacancy Factor</i>	<i>(334,685)</i>
			Lump Sum Premium Pay	0
Totals	43	43	Total Personal Services	5,311,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney II	0	1	0	0	1
Attorney III	0	1	0	2	3
Attorney IV	0	9	0	4	13
Attorney V	0	2	0	0	2
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	28	0	15	43

Component Detail All Funds
Department of Law

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,184.9	5,290.7	5,535.6	5,535.6	5,311.4	-224.2	-4.1%
72000 Travel	166.8	187.3	187.3	187.3	181.8	-5.5	-2.9%
73000 Services	392.5	510.4	510.4	510.4	483.4	-27.0	-5.3%
74000 Commodities	81.0	65.6	65.6	65.6	65.6	0.0	0.0%
75000 Capital Outlay	0.0	20.9	20.9	20.9	20.9	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	5,825.2	6,074.9	6,319.8	6,319.8	6,063.1	-256.7	-4.1%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	55.5	55.5	55.5	0.0	-55.5	-100.0%
1004Gen Fund (UGF)	5,477.8	5,632.6	5,852.0	5,852.0	5,649.8	-202.2	-3.5%
1007I/A Rcpts (Other)	347.4	386.8	412.3	412.3	413.3	1.0	0.2%
Unrestricted General (UGF)	5,477.8	5,632.6	5,852.0	5,852.0	5,649.8	-202.2	-3.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	347.4	386.8	412.3	412.3	413.3	1.0	0.2%
Federal Funds	0.0	55.5	55.5	55.5	0.0	-55.5	-100.0%
Positions:							
Permanent Full Time	42	43	43	43	43	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: 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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		6,074.9	5,290.7	187.3	510.4	65.6	20.9	0.0	0.0	43	0	0
1002 Fed Rcpts		55.5										
1004 Gen Fund		5,632.6										
1007 I/A Rcpts		386.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
Veto		-247.1	-247.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-217.6										
1007 I/A Rcpts		-29.5										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.4										
1007 I/A Rcpts		0.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		473.8	473.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		419.6										
1007 I/A Rcpts		54.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		6,319.8	5,535.6	187.3	510.4	65.6	20.9	0.0	0.0	43	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Attorney IV (03-1251) to First 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

Transfer vacant Attorney IV position (03-1251) to allow for promotion in Ketchikan

Effective March 21, 2013, the department transferred a vacant Attorney IV position (03-1251) to the First Judicial District. A corresponding transfer of an Attorney III position (03-1006) from Ketchikan to Bethel also occurred to promote an attorney in Ketchikan. The attorney in Ketchikan was an Attorney III and there were no Attorney IV positions available for the promotion. The Bethel office has more Attorney IV PCNs than are needed in that office and will be able to make use of the

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		NP
										PFT	PPT	

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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Transfer Attorney III (03-1006) from First Judicial District to Allow for Promotion

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer vacant Attorney III position (03-1006) to allow for promotion in Ketchikan

Effective March 21, 2013, the department transferred a vacant Attorney III position (03-1006) from the First Judicial District. A corresponding transfer of an Attorney IV position (03-1251) from Bethel to Ketchikan also occurred to promote an attorney in Ketchikan. The attorney in Ketchikan was an Attorney III and there were no Attorney IV positions available for the promotion. The Bethel office has more Attorney IV PCNs than are needed in that office 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Subtotal	6,319.8	5,535.6	187.3	510.4	65.6	20.9	0.0	0.0	0.0	43	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

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

Trout	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-27.0											

This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

FY2015 Salary Increases

SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	24.9											
1007 I/A Rcpts	3.0											

Cost of living allowance for certain bargaining units: \$27.9

Year two cost of living allowance for non-covered employees - 1%: \$11.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.5

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		NP
										PFT	PPT	
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.4												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.4										
1007 I/A Rcpts		-0.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										
1007 I/A Rcpts		-1.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-18.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.0												
Transfer to Criminal Appeals/Special Litigation to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-83.0										
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer to Third Judicial District: Anchorage to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.0										
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Delete Uncollectable Receipt Authority												
	Dec	-55.5	-50.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-55.5										
Reduce overstated federal receipt authority no longer needed as the federal grants have expired.												
Totals		6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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
03-0194	Attorney III	FT	A	XE	Fairbanks	N03	20D / E	12.0		85,274	0	0	45,538	130,812	130,812
03-1003	Attorney VI	FT	A	XE	Fairbanks	N03	26O / P	12.0		168,018	0	0	70,391	238,409	238,409
03-1006	Attorney III	FT	A	XE	Bethel	N50	18D / E	12.0		97,251	1,304	0	49,617	148,172	148,172
03-1007	Attorney IV	FT	A	XE	Fairbanks	N03	24L	12.0		131,364	0	0	60,154	191,518	191,518
03-1012	Attorney IV	FT	A	XE	Fairbanks	N03	24A	12.0		89,304	1,197	0	46,911	137,412	137,412
03-1015	Law Office Manager I	FT	A	SS	Fairbanks	203	15M	12.0		66,600	893	0	39,322	106,815	106,815
03-1021	Law Office Assistant II	FT	A	SS	Fairbanks	603	13E / F	12.0		48,034	644	0	32,998	81,676	81,676
03-1032	Attorney IV	FT	A	XE	Bethel	N50	20C / D	12.0		109,914	1,474	0	53,930	165,318	0
03-1033	Attorney V	FT	A	XE	Fairbanks	N03	20D / E	12.0		77,523	0	0	42,898	120,421	120,421
03-1042	Attorney IV	FT	A	XE	Fairbanks	N03	24D / E	12.0		112,544	0	0	54,826	167,370	167,370
03-1043	Attorney IV	FT	A	XE	Bethel	N50	22F / J	12.0		136,174	1,742	0	61,497	199,413	199,413
03-1045	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,870	427	0	27,669	59,966	59,966
03-1051	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,472	502	0	29,577	67,551	67,551
03-1056	Law Office Assistant I	FT	A	GP	Bethel	250	11C / D	12.0		55,804	748	0	35,821	92,373	92,373
03-1057	Attorney V	FT	A	XE	Fairbanks	N03	25N	12.0		151,488	0	0	65,774	217,262	217,262
03-1060	Attorney IV	FT	A	XE	Fairbanks	N03	24A	12.0		89,304	1,197	0	46,911	137,412	137,412
03-1064	Attorney IV	FT	A	XE	Fairbanks	N03	24J	12.0		122,040	0	0	57,549	179,589	179,589
03-1065	Attorney VI	FT	A	XE	Bethel	N50	26J / K	12.0		180,968	2,315	0	74,008	257,291	257,291
03-1068	Law Office Assistant II	FT	A	SS	Bethel	650	13F	12.0		72,036	966	0	41,173	114,175	114,175
03-1069	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,652	518	0	29,979	69,149	69,149
03-1072	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,472	502	0	29,577	67,551	67,551
03-1081	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		74,694	0	0	41,935	116,629	116,629
03-1083	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16L / M	12.0		68,604	920	0	40,180	109,704	109,704
03-1093	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16E / F	12.0		84,921	1,138	0	45,738	131,797	131,797
03-1114	Office Assistant II	FT	A	GP	Bethel	250	10N / O	12.0		72,324	970	0	41,447	114,741	114,741
03-1125	Office Assistant I	FT	A	GP	Fairbanks	203	8L	12.0		40,152	538	0	30,490	71,180	71,180
03-1131	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16M	12.0		71,076	953	0	41,022	113,051	113,051
03-1151	Attorney IV	FT	A	XE	Fairbanks	N03	24E / F	12.0		116,027	0	0	55,870	171,897	171,897
03-1153	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		31,264	419	0	27,462	59,145	59,145
03-1189	Attorney IV	FT	A	XE	Fairbanks	N03	22B / C	12.0		81,080	1,087	0	44,110	126,277	113,649
03-1196	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,849	816	0	37,539	99,204	99,204
03-1197	Law Office Assistant I	FT	A	GP	Fairbanks	203	11A / B	12.0		35,998	483	0	29,075	65,556	65,556
03-1200	Attorney IV	FT	A	XE	Fairbanks	N03	24F	12.0		117,624	0	0	56,316	173,940	173,940
03-1229	Attorney IV	FT	A	XE	Fairbanks	N03	24C / D	12.0		105,820	0	0	52,536	158,356	158,356
03-1238	Attorney III	FT	A	XE	Bethel	N50	20C / D	12.0		109,914	1,474	0	53,930	165,318	165,318
03-1243	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16L / M	12.0		101,472	1,360	0	51,375	154,207	154,207
03-1252	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16N / O	12.0		109,404	1,467	0	54,077	164,948	32,990
03-1257	Attorney IV	FT	A	XE	Bethel	N50	22D / E	12.0		129,372	1,655	0	59,597	190,624	190,624
03-1260	Law Office Assistant I	FT	A	GP	Bethel	250	11C / D	12.0		56,152	753	0	35,939	92,844	88,202

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: FY2015 Governor (11059)
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
03-1261	Law Office Assistant I	FT	A	GP	Fairbanks	203	11A / B	12.0		36,828	494	0	29,357	66,679	66,679
03-1274	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16A / B	12.0		51,064	685	0	34,206	85,955	85,955
03-1300	Attorney IV	FT	A	XE	Bethel	N50	18D / E	12.0		96,629	1,295	0	49,406	147,330	132,597
03-1314	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16A / B	12.0		74,028	992	0	42,028	117,048	117,048
Total Positions															
Full Time Positions:													43	0	0
Part Time Positions:													0	0	0
Non Permanent Positions:													0	0	0
Positions in Component:													43	0	0
Total Component Months:													516.0		
													Total Salary Costs:	3,664,402	
													Total COLA:	31,928	
													Total Premium Pay::	0	
													Total Benefits:	1,949,755	
													Total Pre-Vacancy:	5,646,085	
													Minus Vacancy Adjustment of 5.93%:	(334,685)	
													Total Post-Vacancy:	5,311,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,311,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,316,806	5,001,640	94.17%
1007 Interagency Receipts	329,279	309,760	5.83%
Total PCN Funding:	5,646,085	5,311,400	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: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		166.8	187.3	181.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			166.8	187.3	181.8
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.	34.5	74.3	68.8
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	123.2	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.	0.1	3.0	3.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	0.0	10.0	10.0
72700	Moving Costs	Moving and transferring employees to the Fairbanks & Bethel DA's offices.	9.0	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		392.5	510.4	483.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			392.5	510.4	483.4
73025	Education Services	Conferences, Training and Memberships.	0.1	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	37.6	0.0	0.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	4.4	4.4	5.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	10.7	5.0	5.0
73450	Advertising & Promos	Publication of Legal Notices	0.0	0.0	0.0
73525	Utilities	Waste Management disposal costs not included in lease.	2.4	2.4	2.4
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	7.4	7.5	7.5
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	5.0	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR / MS Exchange.	24.7	25.0	25.0
73805	IT-Non-Telecommunication	Administrative Services RSA Law, Information Services & Procurement support. (Includes MS Exchange)	90.0	90.0	90.4
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	58.9	52.3	52.3
73809	Mail	Central Mail RSA Administration, Central Mailroom	2.9	3.0	3.0
73810	Human Resources	Administrative Services RSA Law, Human Resource position	5.5	5.5	5.5
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	131.8	302.7	273.3
73814	Insurance	Risk Management RSA Administration, Risk Management	0.9	1.1	1.3

Line Item Detail
Department of Law
Services

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				392.5	510.4	483.4
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	0.4	0.4
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.	7.5	7.0	8.2

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		81.0	65.6	65.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			81.0	65.6	65.6
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.	81.0	65.6	65.6

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	20.9	20.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	20.9	20.9
75830	Info Technology	Computer equipment, printers and modems.	0.0	20.9	20.9

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				1.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery		03651450	11100	1.0	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	55.5	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Unprogrammed Federal Receipts deleted in FY2015.		03651440	11100	0.0	55.5	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				347.4	412.3	413.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority		03651405	11100	0.0	31.0	32.0
59120	Public Safety Alcohol Interdiction Grant. Federal funds channeled through Dept. of Public Safety for 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.	SW Drug and Alcohol Enforcement	03651455	11100	192.2	251.3	251.3
59410	Alaska Court System Fairbanks Therapeutic Courts (Wellness Court) Participating attorneys recommend potential participants and review them for eligibility, making case related decisions.	Therapeutic Courts	03651401	11100	85.4	55.0	55.0
59410	Alaska Court System Bethel Therapeutic Courts (Wellness Court) Participating attorneys recommend potential participants and review them for eligibility, making case related decisions.	Therapeutic Courts	03651451	11100	69.8	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR / MS Exchange.	Inter-dept	Enterprise Technology Services	24.7	25.0	25.0
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	90.0	90.0	90.4
73805 IT-Non-Telecommunication subtotal:				114.7	115.0	115.4	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	58.9	52.3	52.3
73806 IT-Telecommunication subtotal:				58.9	52.3	52.3	
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	5.5	5.5	5.5
73810 Human Resources subtotal:				5.5	5.5	5.5	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	Inter-dept	Leases	131.8	302.7	273.3
73811 Building Leases subtotal:				131.8	302.7	273.3	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.9	1.1	1.3
73814 Insurance subtotal:				0.9	1.1	1.3	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.5	0.4	0.4
73816 ADA Compliance subtotal:				0.5	0.4	0.4	
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	7.5	7.0	8.2
73848 State Equip Fleet subtotal:				7.5	7.0	8.2	
Fourth Judicial District total:				322.8	487.0	459.4	
Grand Total:				322.8	487.0	459.4	

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 2013

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,702.4	2,041.5	1,949.8
72000 Travel	132.5	171.5	131.5
73000 Services	728.7	855.6	715.6
74000 Commodities	43.0	65.1	45.1
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	2,606.6	3,134.3	2,842.6
Funding Sources:			
1004 General Fund Receipts	1,808.6	2,253.6	1,960.0
1007 Interagency Receipts	798.0	880.7	882.6
Funding Totals	2,606.6	3,134.3	2,842.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	798.0	880.7	882.6
Restricted Total		798.0	880.7	882.6
Total Estimated Revenues		798.0	880.7	882.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,253.6	0.0	880.7	0.0	3,134.3
Adjustments which will continue current level of service:					
-Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	-100.0	0.0	0.0	0.0	-100.0
-Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	-100.0	0.0	0.0	0.0	-100.0
-FY2015 Salary Increases	14.3	0.0	3.7	0.0	18.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.8	0.0	-0.2	0.0	-2.0
-Reverse Victim Information and Notification System	-80.0	0.0	0.0	0.0	-80.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-6.1	0.0	-1.6	0.0	-7.7
-Transfer to Criminal Appeals/Special Litigation to Align Authority for Anticipated Fiscal Year Obligations	-34.0	0.0	0.0	0.0	-34.0
Proposed budget decreases:					
-Delete Long-Term Vacant Position (03-1145)	-66.0	0.0	0.0	0.0	-66.0
Proposed budget increases:					
-Restore Victim Information and Notification System	80.0	0.0	0.0	0.0	80.0
FY2015 Governor	1,960.0	0.0	882.6	0.0	2,842.6

Criminal Justice Litigation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	15	14	Annual Salaries	1,337,546
Part-time	0	0	COLA	17,512
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	679,909
			<i>Less 4.19% Vacancy Factor</i>	(85,167)
			Lump Sum Premium Pay	0
Totals	15	14	Total Personal Services	1,949,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	0	0	1	0	1
Assoc Attorney I	0	0	1	0	1
Assoc Attorney II	1	0	1	0	2
Attorney IV	0	0	1	0	1
Attorney V	2	0	2	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	1	0	2
Totals	6	0	8	0	14

Component Detail All Funds
Department of Law

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,702.4	1,980.4	2,041.5	2,041.5	1,949.8	-91.7	-4.5%
72000 Travel	132.5	171.5	171.5	171.5	131.5	-40.0	-23.3%
73000 Services	728.7	855.6	855.6	855.6	715.6	-140.0	-16.4%
74000 Commodities	43.0	65.1	65.1	65.1	45.1	-20.0	-30.7%
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	2,606.6	3,073.2	3,134.3	3,134.3	2,842.6	-291.7	-9.3%
Fund Sources:							
1004Gen Fund (UGF)	1,808.6	2,195.5	2,253.6	2,253.6	1,960.0	-293.6	-13.0%
1007I/A Rcpts (Other)	798.0	877.7	880.7	880.7	882.6	1.9	0.2%
Unrestricted General (UGF)	1,808.6	2,195.5	2,253.6	2,253.6	1,960.0	-293.6	-13.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	798.0	877.7	880.7	880.7	882.6	1.9	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	14	-1	-6.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	3,073.2	1,980.4	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0
1004 Gen Fund		2,195.5										
1007 I/A Rcpts		877.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	59.1	59.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3										
1007 I/A Rcpts		2.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		3,134.3	2,041.5	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Attorney V (06-0517) from First Judicial District 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 First Judicial District to keep pace with the required level of legal expertise needed within the section. This position will serve as a Department of Corrections attorney.												
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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney V (03-1277) to Criminal Appeals/Special Litigation 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 (03-1277) to Criminal Appeals/Special Litigation to keep pace with the required level of legal expertise needed within the section.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

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

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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

Subtotal		3,134.3	2,041.5	171.5	855.6	65.1	0.6	0.0	0.0	15	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

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

1004 Gen Fund	Trout	-100.0	0.0	-40.0	-40.0	-20.0	0.0	0.0	0.0	0	0	0
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This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

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

1004 Gen Fund	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
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This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

FY2015 Salary Increases

1004 Gen Fund	SalAdj	14.3	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.7										

Cost of living allowance for certain bargaining units: \$18.0

Year two cost of living allowance for non-covered employees - 1%: \$16.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.6

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

1004 Gen Fund	OTI	-1.8	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse 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		NP
										PFT	PPT	
1004 Gen Fund	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0

Reverse one-time increment in FY2014.

The Department of Law, Criminal Division has implemented 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.

Delete Long-Term Vacant Position (03-1145)

1004 Gen Fund	Dec	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete vacant full-time Law Office Assistant I, range 11, located in Juneau.

FY2015 Health Insurance and Working Reserve Rate Reductions

1004 Gen Fund	SalAdj	-6.1	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.6										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.7

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.2

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.5

Transfer to Criminal Appeals/Special Litigation to Align Authority for Anticipated Fiscal Year Obligations

1004 Gen Fund	Trout	-34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore Victim Information and Notification System												
	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
<p>The Department of Law, Criminal Division has implemented an automated notification system called VINE -- Victim Information and Notification Everyday with one-time funding in FY2014. This increment will restore the one-time funding in FY2015 to continue efforts of VINE.</p> <p>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.</p> <p>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.</p> <p>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.</p>												
Totals		2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N00	19J	12.0		76,356	1,024	0	42,501	119,881	119,881
03-0151	Law Office Assistant I	FT	A	GP	Juneau	205	11D / E	12.0		40,173	539	0	30,497	71,209	56,967
03-1004	Dep Attorney General	FT	A	XE	Juneau	N05	28M / N	12.0		151,203	1,934	0	65,695	218,832	218,832
03-1058	Attorney VI	FT	A	XE	Anchorage	N00	25N / O	12.0		137,832	1,763	0	61,960	201,555	201,555
03-1071	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,386	501	0	29,547	67,434	45,181
03-1076	Division Director	FT	A	XE	Anchorage	N00	27K / L	12.0		128,272	1,641	0	59,290	189,203	189,203
03-1145	Law Office Assistant I	FT	A	GP	Juneau	205	11A	12.0		0	0	0	0	0	0
03-1150	Attorney V	FT	A	XE	Juneau	N05	25L / M	12.0		131,009	1,676	0	60,054	192,739	192,739
03-1160	Admin Operations Mgr I	FT	A	XE	Juneau	N05	22J / K	12.0		98,130	1,316	0	49,917	149,363	149,363
03-1185	Assoc Attorney II	FT	A	XE	Juneau	N05	19E / F	12.0		76,599	1,027	0	42,583	120,209	120,209
03-1231	Attorney IV	FT	A	XE	Juneau	N05	20F	12.0		82,548	1,107	0	44,610	128,265	128,265
03-1256	Assoc Attorney I	FT	A	XE	Juneau	N05	17A	12.0		56,736	761	0	35,818	93,315	46,658
03-1297	Attorney V	FT	A	XE	Juneau	N05	22D / E	12.0		90,674	1,216	0	47,377	139,267	139,267
03-1305	Attorney V	FT	A	XE	Anchorage	N00	25O	12.0		137,832	1,763	0	61,960	201,555	0
06-0517	Attorney V	FT	A	XE	Anchorage	N00	25A	12.0		92,796	1,244	0	48,100	142,140	0

	Total Positions	New	Deleted		Total Salary Costs:	1,337,546
					Total COLA:	17,512
Full Time Positions:	14	0	1		Total Premium Pay::	0
Part Time Positions:	0	0	0		Total Benefits:	679,909
Non Permanent Positions:	0	0	0			
Positions in Component:	14	0	1		Total Pre-Vacancy:	2,034,967
					Minus Vacancy Adjustment of 4.19%:	(85,167)
					Total Post-Vacancy:	1,949,800
					Plus Lump Sum Premium Pay:	0
Total Component Months:	168.0				Personal Services Line 100:	1,949,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,608,119	1,540,817	79.02%
1007 Interagency Receipts	426,848	408,983	20.98%
Total PCN Funding:	2,034,967	1,949,800	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: Criminal Justice Litigation (2202)
RDU: Criminal Division (33)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		132.5	171.5	131.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			132.5	171.5	131.5
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.	124.5	130.7	121.5
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	3.8	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.	3.1	40.8	10.0
72700	Moving Costs	Moving and transferring employees to the Juneau and Anchorage DA's offices.	1.1	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		728.7	855.6	715.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			728.7	855.6	715.6
73025	Education Services	Conferences, Training, Memberships	19.8	20.0	20.0
73050	Financial Services	Accounting, interest expense, judgments/settlements, field warrant suspense, uncleared 1card transactions.	0.2	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants / Expert legal advice, outside council and expert testimony costs of special DNA testing. Appeal & Grand Jury Transcripts from the Alaska Court System.	10.7	184.0	38.4
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.	8.6	90.0	90.0
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.	2.8	5.0	5.0
73175	Health Services	Special DNA Testing sent to out-of-state laboratories.	0.0	75.0	75.0
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	3.1	3.1	3.1
73450	Advertising & Promos	Publication of legal notices.	3.8	2.0	2.0
73650	Struc/Instruct/Land	Rentals/Leases - records and evidence storage.	103.0	90.0	90.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copier lease/maintenance costs.	358.9	186.9	186.9
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	73.9	50.0	50.0

Line Item Detail
Department of Law
Services

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			728.7	855.6	715.6
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR.	18.2	21.1	20.0
73805	IT-Non-Telecommunication	Administrative Services RSA Law, Information Services & Procurement support. Includes MS Exchange	23.4	32.3	32.3
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	21.0	22.0	21.0
73809	Mail	Central Mail RSA Administration, Central Mailroom	1.0	1.0	1.0
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	2.0	2.0	2.0
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	76.5	70.0	77.5
73814	Insurance	Risk Management RSA Administration, Risk Management	0.3	0.3	0.5
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.7	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	0.6	0.0	0.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		43.0	65.1	45.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			43.0	65.1	45.1
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.	43.0	65.1	45.1

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	0.6	0.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 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

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				798.0	880.7	882.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority		03651650	11100	0.0	73.5	75.4
59020	Administration Funding from the Department of Administration, Public Defender's Office for discovery reimbursement.	Public Defender Agency	03651671	11100	168.8	151.5	151.5
59020	Administration Funding from the Department of Administration, Office of Public Advocacy for discovery reimbursement.	Office of Public Advocacy	03651672	11000	168.3	155.5	155.5
59120	Public Safety Implementation of the prosecution components of the Federal Violence Against Women (VAWA) S*T*O*P Project.	Domestic Viol/Sexual Assault	03651661	11100	245.7	285.0	285.0
59120	Public Safety Legal Services.	Commissioner's Office	03651675	11100	215.2	215.2	215.2

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR.	Inter-dept	Enterprise Technology Services	18.2	21.1	20.0
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. Includes MS Exchange	Intra-dept	Administrative Services	23.4	32.3	32.3
				73805 IT-Non-Telecommunication subtotal:	41.6	53.4	52.3
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	21.0	22.0	21.0
				73806 IT-Telecommunication subtotal:	21.0	22.0	21.0
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.0	1.0	1.0
				73809 Mail subtotal:	1.0	1.0	1.0
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	2.0	2.0	2.0
				73810 Human Resources subtotal:	2.0	2.0	2.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	Inter-dept	Leases	76.5	70.0	77.5
				73811 Building Leases subtotal:	76.5	70.0	77.5
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.3	0.5
				73814 Insurance subtotal:	0.3	0.3	0.5
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.7	0.7	0.7
				73815 Financial subtotal:	0.7	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	0.6	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.6	0.0	0.0
				Criminal Justice Litigation total:	143.9	149.6	155.2
				Grand Total:	143.9	149.6	155.2

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

- 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.
- Handles civil litigation challenging statutes related to criminal justice, such as sex offender registration and the DNA databank.
- 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.
- 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.
- 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.
- 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, 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, 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.
- 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.
- Prosecutes criminal child support enforcement matters through a reimbursable services agreement from the Department of Revenue.
- 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.
- Works with the Alaska State Troopers "cold case" homicide unit to investigate and prosecute old, uncharged cases.
- 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.
- 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 2013

See Accomplishments at RDU level.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,282.0	5,737.1	5,648.0
72000 Travel	89.5	234.8	130.7
73000 Services	728.6	945.3	761.2
74000 Commodities	93.0	124.2	52.8
75000 Capital Outlay	0.0	83.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,193.1	7,124.4	6,592.7
Funding Sources:			
1002 Federal Receipts	834.3	1,312.9	1,004.3
1003 General Fund Match	276.0	312.9	312.3
1004 General Fund Receipts	4,085.0	4,595.8	4,145.4
1007 Interagency Receipts	997.8	902.8	1,130.7
Funding Totals	6,193.1	7,124.4	6,592.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.5	0.0	0.0
Unrestricted Total		0.5	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	834.3	1,312.9	1,004.3
Interagency Receipts	51015	997.8	902.8	1,130.7
Restricted Total		1,832.1	2,215.7	2,135.0
Total Estimated Revenues		1,832.6	2,215.7	2,135.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	4,908.7	0.0	902.8	1,312.9	7,124.4
Adjustments which will continue current level of service:					
-Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines	50.0	0.0	0.0	0.0	50.0
-Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	25.0	0.0	0.0	0.0	25.0
-FY2015 Salary Increases	37.2	0.0	6.8	6.3	50.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-8.9	0.0	-1.0	-5.3	-15.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-15.8	0.0	-2.9	-2.2	-20.9
-Transfer from Criminal Justice Litigation to Align Authority for Anticipated Fiscal Year Obligations	34.0	0.0	0.0	0.0	34.0
-Transfer from Fourth Judicial District to Align Authority for Anticipated Fiscal Year Obligations	83.0	0.0	0.0	0.0	83.0
Proposed budget decreases:					
-Delete Attorney III (03-0328) and Associated Overhead Costs	-225.0	0.0	0.0	0.0	-225.0
-Reduce Expenditure Level	-430.5	0.0	0.0	0.0	-430.5
-Delete Uncollectable Receipt Authority	0.0	0.0	0.0	-307.4	-307.4
Proposed budget increases:					
-Reimbursable Services Agreement with Department of Corrections for Legal Services	0.0	0.0	225.0	0.0	225.0
FY2015 Governor	4,457.7	0.0	1,130.7	1,004.3	6,592.7

Criminal Appeals/Special Litigation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	45	44	Annual Salaries	3,905,243
Part-time	0	0	COLA	51,495
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,051,685
			<i>Less 6.00% Vacancy Factor</i>	(360,423)
			Lump Sum Premium Pay	0
Totals	45	44	Total Personal Services	5,648,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	1	0	0	0	1
Attorney IV	11	0	0	0	11
Attorney V	11	0	1	0	12
Attorney VI	2	0	0	0	2
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	43	0	1	0	44

Component Detail All Funds
Department of Law

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,282.0	5,639.1	5,690.1	5,737.1	5,648.0	-89.1	-1.6%
72000 Travel	89.5	234.8	234.8	234.8	130.7	-104.1	-44.3%
73000 Services	728.6	945.3	945.3	945.3	761.2	-184.1	-19.5%
74000 Commodities	93.0	124.2	124.2	124.2	52.8	-71.4	-57.5%
75000 Capital Outlay	0.0	83.0	83.0	83.0	0.0	-83.0	-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	6,193.1	7,026.4	7,077.4	7,124.4	6,592.7	-531.7	-7.5%
Fund Sources:							
1002Fed Rcpts (Fed)	834.3	1,306.5	1,312.9	1,312.9	1,004.3	-308.6	-23.5%
1003G/F Match (UGF)	276.0	310.7	312.9	312.9	312.3	-0.6	-0.2%
1004Gen Fund (UGF)	4,085.0	4,513.6	4,548.8	4,595.8	4,145.4	-450.4	-9.8%
1007I/A Rcpts (Other)	997.8	895.6	902.8	902.8	1,130.7	227.9	25.2%
Unrestricted General (UGF)	4,361.0	4,824.3	4,861.7	4,908.7	4,457.7	-451.0	-9.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	997.8	895.6	902.8	902.8	1,130.7	227.9	25.2%
Federal Funds	834.3	1,306.5	1,312.9	1,312.9	1,004.3	-308.6	-23.5%
Positions:							
Permanent Full Time	45	44	44	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		7,026.4	5,639.1	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0
1002 Fed Rcpts		1,306.5										
1003 G/F Match		310.7										
1004 Gen Fund		4,513.6										
1007 I/A Rcpts		895.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		1.8										
1004 Gen Fund		7.1										
1007 I/A Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.4										
1004 Gen Fund		28.1										
1007 I/A Rcpts		6.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		7,077.4	5,690.1	234.8	945.3	124.2	83.0	0.0	0.0	44	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Law Office Assistant I (03-1162) to Third Judicial District: Anchorage 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 (03-1162) to Third Judicial District: Anchorage to accommodate the workload and section demands. Another position (03-1227) is being transferred in from Third Judicial District: Anchorage making transfer of authority unnecessary.												
Transfer Law Office Assistant I (03-1227) from Third Judicial District: Anchorage 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 (03-1227) from Third Judicial District: Anchorage to accommodate the workload and section demands. Another position is being												

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		NP
										PFT	PPT	
transferred out to Third Judicial District: Anchorage making transfer of authority unnecessary.												
Transfer Attorney V (03-1277) from Criminal Justice 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 (03-1277) from 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer from First Judicial District to Cover Position Transfer and Comply with Vacancy Factor Guidelines	Trin	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.0										
Transfer budget authority from First Judicial District to cover position transfer and for personal services vacancy factor adjustments.												
Subtotal		7,124.4	5,737.1	234.8	945.3	124.2	83.0	0.0	0.0	45	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Delete Attorney III (03-0328) and Associated Overhead Costs	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-225.0										
Delete full-time Attorney III (03-0328), range 22, located in Anchorage and associated overhead costs.												
Reduce Expenditure Level	Dec	-430.5	-237.9	-50.0	-25.0	-36.6	-81.0	0.0	0.0	0	0	0
1004 Gen Fund		-430.5										
The Criminal Division will manage reduction in funding by increasing personal services vacancy factors, limiting attorney travel and information technology equipment purchases, as well as cost savings in subscriptions and library supplies. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
Transfer from Second Judicial District to Comply with Vacancy Factor Guidelines	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												

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		NP
										PFT	PPT	
Transfer from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

FY2015 Salary Increases

1002 Fed Rcpts	SalAdj	6.3	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.0										
1004 Gen Fund		35.2										
1007 I/A Rcpts		6.8										

Cost of living allowance for certain bargaining units: \$50.3

Year two cost of living allowance for non-covered employees - 1%: \$37.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$10.9

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.2

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

1002 Fed Rcpts	OTI	-5.3	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.8										
1004 Gen Fund		-7.1										
1007 I/A Rcpts		-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Health Insurance and Working Reserve Rate Reductions

1002 Fed Rcpts	SalAdj	-2.2	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.8										
1004 Gen Fund		-15.0										
1007 I/A Rcpts		-2.9										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.9

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.6

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		NP
										PFT	PPT	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.3												
Reimbursable Services Agreement with Department of Corrections for Legal Services												
	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	0	0	0
1007 I/A Rcpts		225.0										
Increase interagency receipt authority to budget for existing reimbursable services agreements:												
\$225.0 - Department of Corrections, Corrections Attorney												
Transfer from Criminal Justice Litigation to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.0										
Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Transfer from Fourth Judicial District to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.0										
Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Delete Uncollectable Receipt Authority												
	Dec	-307.4	-57.4	-54.1	-159.1	-27.8	-9.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-307.4										
Reduce overstated federal receipt authority for current federal grants.												
Totals		6,592.7	5,648.0	130.7	761.2	52.8	0.0	0.0	0.0	44	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	11J	12.0		43,596	584	0	31,663	75,843	0
03-0265	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		105,717	1,417	0	52,501	159,635	0
03-0278	Law Office Assistant I	FT	A	GP	Anchorage	200	11N	12.0		50,508	677	0	34,017	85,202	21,301
03-0282	Attorney V	FT	A	XE	Anchorage	N00	25F / J	12.0		113,625	1,458	0	55,194	170,277	42,569
03-0283	Investigator III	FT	A	GP	Anchorage	200	18J / K	12.0		72,475	972	0	41,499	114,946	28,737
03-0284	Investigator III	FT	A	GP	Anchorage	200	18D / E	12.0		62,455	837	0	38,086	101,378	25,345
03-0285	Internal Auditor IV	FT	A	GP	Anchorage	200	23G	12.0		95,292	1,277	0	49,270	145,839	36,460
03-0328	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		0	0	0	0	0	0
03-1022	Attorney IV	FT	A	XE	Anchorage	N00	22F	12.0		89,796	1,204	0	47,078	138,078	0
03-1026	Attorney VI	FT	A	XE	Anchorage	N00	26A	12.0		96,264	1,291	0	49,281	146,836	146,836
03-1040	Attorney V	FT	A	XE	Anchorage	N00	24J / K	12.0		107,180	1,437	0	52,999	161,616	161,616
03-1061	Attorney V	FT	A	XE	Anchorage	N00	25O / P	12.0		143,004	1,829	0	63,405	208,238	208,238
03-1075	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,027	483	0	29,085	65,595	65,595
03-1077	Attorney V	FT	A	XE	Anchorage	N00	20D / E	12.0		75,354	1,010	0	42,159	118,523	118,523
03-1079	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		118,598	1,517	0	56,588	176,703	176,703
03-1095	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		42,678	572	0	31,174	74,424	74,424
03-1104	Attorney IV	FT	A	XE	Anchorage	N00	24N	12.0		123,600	1,581	0	57,985	183,166	183,166
03-1109	Attorney III	FT	A	XE	Anchorage	N00	22N	12.0		107,940	1,447	0	53,258	162,645	162,645
03-1110	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		60,046	805	0	37,265	98,116	98,116
03-1111	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,185	418	0	27,435	59,038	59,038
03-1130	Attorney VI	FT	A	XE	Anchorage	N00	26Q	12.0		153,708	1,966	0	66,394	222,068	222,068
03-1157	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,430	0	52,829	160,939	160,939
03-1167	Attorney V	FT	A	XE	Anchorage	N00	25F	12.0		110,520	1,482	0	54,137	166,139	166,139
03-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,968	496	0	29,405	66,869	66,869
03-1240	Attorney IV	FT	A	XE	Anchorage	N00	24M / N	12.0		122,298	1,565	0	57,621	181,484	181,484
03-1247	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		102,128	1,369	0	51,279	154,776	0
03-1248	Investigator III	FT	A	GP	Anchorage	200	18N	12.0		81,792	1,097	0	44,672	127,561	31,890
03-1250	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		110,010	1,475	0	53,963	165,448	165,448
03-1267	Attorney IV	FT	A	XE	Anchorage	N00	22C / D	12.0		81,759	1,096	0	44,341	127,196	127,196
03-1271	Attorney IV	FT	A	XE	Anchorage	N00	24N / O	12.0		128,232	1,640	0	59,279	189,151	189,151
03-1277	Attorney V	FT	A	XE	Juneau	N05	25A	12.0		97,440	1,306	0	49,682	148,428	148,428
03-1278	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16F / G	12.0		59,081	792	0	36,937	96,810	96,810
03-1279	Attorney V	FT	A	XE	Anchorage	N00	25L / M	12.0		128,052	1,638	0	59,229	188,919	188,919
03-1280	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		115,008	1,471	0	55,585	172,064	172,064
03-1281	Attorney V	FT	A	XE	Anchorage	N00	22E / F	12.0		87,345	1,171	0	46,243	134,759	134,759
03-1283	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,340	501	0	29,532	67,373	67,373
03-1293	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		61,788	828	0	37,859	100,475	100,475
03-1295	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,469	0	55,535	171,832	171,832
03-1298	Attorney V	FT	A	XE	Anchorage	N00	24K	12.0		110,676	1,484	0	54,190	166,350	166,350

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: FY2015 Governor (11059)
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
03-1302	Attorney V	FT	A	XE	Anchorage	N00	25A	12.0		92,796	1,244	0	48,100	142,140	0
03-1303	Law Office Manager I	FT	A	SS	Anchorage	200	15L / M	12.0		62,901	843	0	38,062	101,806	101,806
03-1310	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		59,413	796	0	37,050	97,259	24,315
03-1311	Investigator III	FT	A	GP	Anchorage	200	18B / C	12.0		59,081	792	0	36,937	96,810	24,203
03-1312	Investigator IV	FT	A	SS	Anchorage	200	20A / B	12.0		67,055	899	0	39,477	107,431	26,858
03-1313	Attorney V	FT	A	XE	Anchorage	N00	25P	12.0		143,004	1,829	0	63,405	208,238	208,238
													Total Salary Costs:	3,905,243	
													Total COLA:	51,495	
													Total Premium Pay:	0	
													Total Benefits:	2,051,685	
													Total Pre-Vacancy:	6,008,423	
													Minus Vacancy Adjustment of 6.00%:	(360,423)	
													Total Post-Vacancy:	5,648,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,648,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	785,027	737,936	13.07%
1003 General Fund Match	261,676	245,979	4.36%
1004 General Fund Receipts	4,291,248	4,033,832	71.42%
1007 Interagency Receipts	670,472	630,253	11.16%
Total PCN Funding:	6,008,423	5,648,000	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: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		89.5	234.8	130.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			89.5	234.8	130.7
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.	52.4	127.5	53.5
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	25.8	42.3	37.2
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	9.0	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	0.0
72700	Moving Costs	Moving and transferring employees to the Juneau and Anchorage DA's offices.	2.3	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		728.6	945.3	761.2	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			728.6	945.3	761.2	
73025	Education Services	Conferences, Training, Memberships	13.3	12.5	12.5	
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants / expert legal advice, outside counsel and expert witnesses for the Cyber Crime Unit.	2.8	192.4	19.2	
73150	Information Technlgy	Training, consulting and software licensing & maintenance; MS Exchange	19.6	20.0	20.0	
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	4.1	5.0	5.0	
73225	Delivery Services	Freight, courier & postage and transportation of trial exhibits.	5.9	6.0	6.0	
73450	Advertising & Promos	Publication of legal notices and briefs.	0.1	0.5	0.5	
73525	Utilities	Waste management disposal costs not included in lease.	0.7	0.7	0.7	
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	15.0	15.0	15.0	
73675	Equipment/Machinery	Repairs/Maintenance and rentals/leases of office equipment - copiers & postage meters.	0.0	15.0	0.0	
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs; interpreter fees.	4.7	5.0	5.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR/MS Exchange.	25.4	26.0	30.8
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	99.4	96.9	97.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	64.2	66.1	63.4
73809	Mail	Central Mail	RSA Administration, Central Mailroom	3.1	3.0	3.2

Line Item Detail
Department of Law
Services

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			728.6	945.3	761.2
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	5.9	6.0	5.9
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	458.0	468.6	468.0
73814	Insurance	Risk Management RSA Administration, Risk Management	1.0	0.9	1.4
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	2.2	2.1	2.2
73816	ADA Compliance	Personnel RSA Administration, Personnel - Americans With Disabilities Act.	0.5	0.5	0.4
73848	State Equip Fleet	State Equipment Fleet State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	2.7	3.1	5.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		93.0	124.2	52.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	93.0	124.2	52.8
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.	93.0	124.2	52.8

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	83.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	0.0	83.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	0.0	83.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior Year Reimburseable Recovery		03651700	11100	0.5	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			834.3	1,312.9	1,004.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority deleted in FY2015.		03651760	11100	0.0	306.4	0.0
57910	Fed Proj-Prot/Adm Ju Federal grant for state participation of Medicaid Provider Fraud enforcement. The federal/state funding ratio is 75/25.		03651710	11100	828.0	1,006.5	1,004.3
57910	Fed Proj-Prot/Adm Ju Bureau of Justice Assistance (BJA) Northern Border Prosecution Initiative.		03651767	11100	6.3	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				997.8	902.8	1,130.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority / OSPA "Pool"		03651703	11100	0.0	54.2	57.1
59030	Law Child support enforcement matters.	Collections and Support	03651707	11100	187.9	210.0	210.0
59040	Revenue PFD Fraud cases.	Permanent Fund Dividend Division	03651801	11100	154.9	75.0	75.0
59060	Health & Social Svcs Legal services provided for Welfare Fraud Investigation Unit.	Fraud Investigation	03651800	11100	182.9	200.0	200.0
59120	Public Safety Alcohol Interdiction: Federal funds channeled through Dept. of Public Safety for 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.	SW Drug and Alcohol Enforcement	03651750	11100	207.8	223.5	223.5
59120	Public Safety Unbudgeted RSA, Recover Act Goal (ARRA) JAG Grant.	Narcotics Task Force	03651802	11100	129.3	0.0	0.0
59180	Environmental Consvn Legal services provided for the Environmental Crimes Unit.	Administrative Services	03651705	11100	135.0	140.1	140.1
59200	Corrections Dedicated attorney for Dept. of Correction's legal matters.	Office of the Commissioner	03651803	11100	0.0	0.0	225.0

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR/MS Exchange.	Inter-dept	Enterprise Technology Services	25.4	26.0	30.8
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	99.4	96.9	97.0
73805 IT-Non-Telecommunication subtotal:				124.8	122.9	127.8	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	64.2	66.1	63.4
73806 IT-Telecommunication subtotal:				64.2	66.1	63.4	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.1	3.0	3.2
73809 Mail subtotal:				3.1	3.0	3.2	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	5.9	6.0	5.9
73810 Human Resources subtotal:				5.9	6.0	5.9	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	Inter-dept	Leases	458.0	468.6	468.0
73811 Building Leases subtotal:				458.0	468.6	468.0	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.0	0.9	1.4
73814 Insurance subtotal:				1.0	0.9	1.4	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	2.2	2.1	2.2
73815 Financial subtotal:				2.2	2.1	2.2	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.5	0.5	0.4
73816 ADA Compliance subtotal:				0.5	0.5	0.4	
73848	State Equip Fleet	State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	Inter-dept	State Equipment Fleet	2.7	3.1	5.0
73848 State Equip Fleet subtotal:				2.7	3.1	5.0	
Criminal Appeals/Special Litigation total:				662.4	673.2	677.3	
Grand Total:				662.4	673.2	677.3	

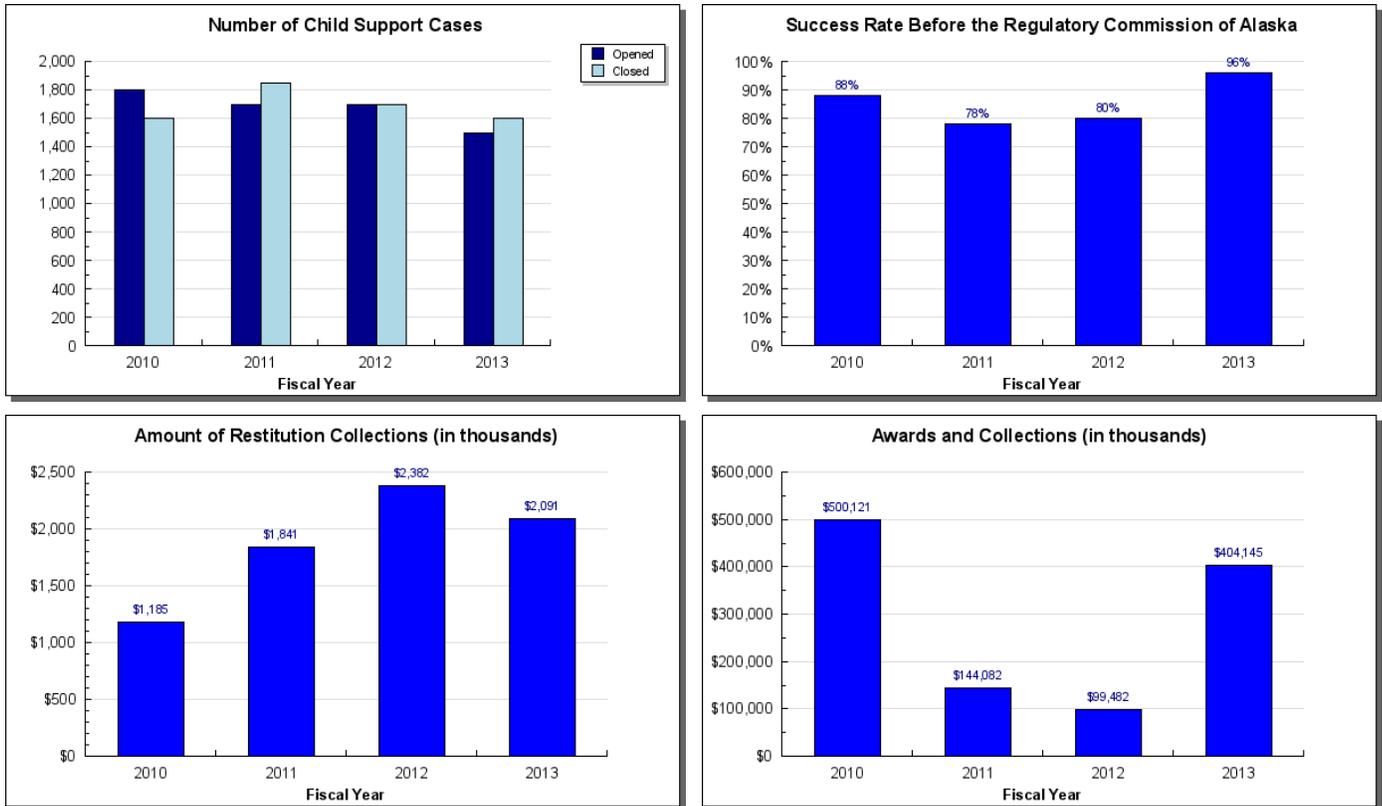
Civil Division Results Delivery Unit

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 <https://omb.alaska.gov/results>.)



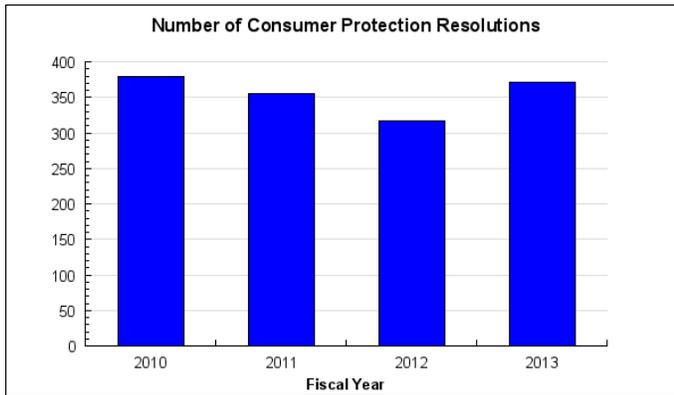
Core Services

- 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

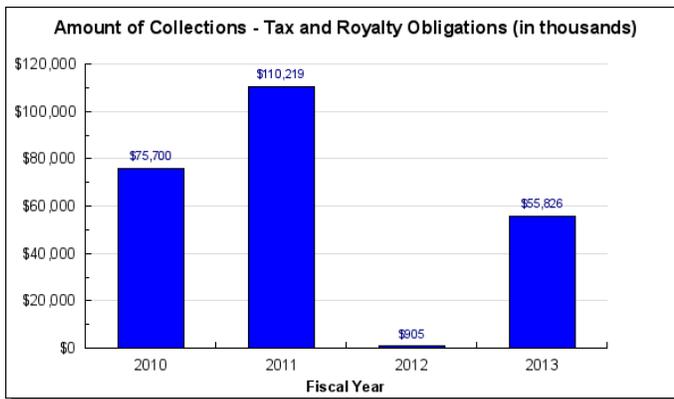
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

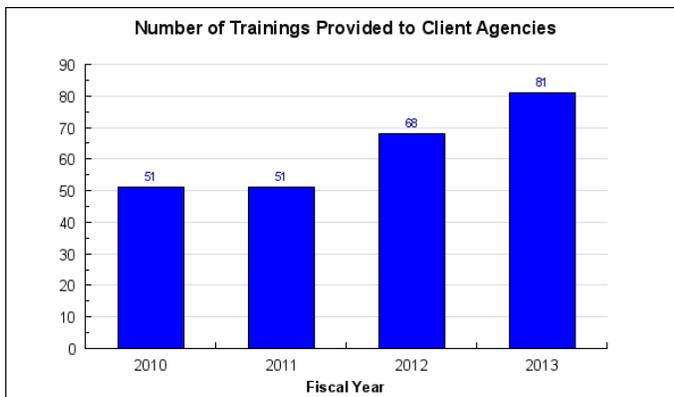


2. Economic Opportunity and Resource Development

3. Protecting the Fiscal Integrity of the State of Alaska



4. Promoting Good Governance



Major RDU Accomplishments in 2013

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

- Child Protection.** During FY2013, the Alaska Supreme Court resolved seventeen appeals: six appeals resulted in published opinions, eight resulted in unpublished decisions, and three were settled or dismissed. Of the fourteen cases that were decided, the state prevailed in thirteen and was reversed in one; a 93%

success rate.

- Collections. The state gets a positive return on its investment in the collections unit. In FY2013, the unit collected about \$8.6 million. Of that amount, about \$6.6 million resulted from garnishment of the debtor's Permanent Fund Dividend — 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 did all of this work at a cost to the state in 2013 of \$829,150.
- Human Services. The division provides legal services that directly protect public health and safety by prosecuting licensing actions related to facilities serving 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 division advised state agencies in numerous investigations related to those licensed facilities. Many investigations resulted in suspensions and/or revocations of facilities' licenses. The division mediated to successful resolution at least ten appeals of licensing decisions. Roughly five appeals are proceeding to administrative hearings.
- Consumer Protection. The division reached a settlement with three large on-board promotion companies that provide port shopping programs on cruise ships visiting Alaska. Under the settlement, the companies agreed to disclose to passengers that retailers pay advertising fees and sales commissions to be part of the onboard promotion program. The companies also agreed to enhance oversight of the contractors they hire to conduct promotional activities and to ensure local businesses that are not part of the shopping program are not disparaged. Under the settlements, the state received payments totaling \$200,000 for consumer protection education and enforcement.
- Consumer Protection. The division participated in settlement of seven other local and multi-state consumer protection cases in which the state obtained injunctive relief prohibiting conduct violating our consumer protection and antitrust statutes, and collected in excess of \$6.6 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 division expended \$1.2 million.
- Consumer Protection. The division completed two antitrust investigations resulting in negotiated, court-approved consent decrees. One investigation involved Hilcorp's acquisition of Marathon Oil's Cook Inlet assets. The consent decree placed price caps on Hilcorp's sale of natural gas to Cook Inlet utilities and industrial users.

The other investigation involved Lynden Transportation's acquisition of Northland Services. To keep this consolidation of two of Alaska's largest barge operators from creating a monopoly for marine barge services in Southeast Alaska, the consent decree required Northland to transfer assets used for service in Southeast Alaska to a viable competitor.

- Regulatory Affairs and Public Advocacy. During FY2013, RAPA filed nineteen sets of comments or briefs in eight dockets and pre-filed twenty-one sets of direct testimony in nineteen dockets. Final orders were issued in twenty-eight adjudicatory dockets where RAPA was a party. This includes ten dockets resolved by stipulated agreement, thirteen dockets where RAPA's recommended disposition was unopposed, three dockets where utility petitions or other applications were voluntarily dismissed after adverse RAPA recommendations were filed, and two dockets that went to trial. RAPA actively participated in five RCA rulemaking proceedings, filing four sets of comments. Approximately \$6.18 million in quantifiable consumer benefits can be tracked to RAPA advocacy in FY2013. 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 FY2013, the department spent about \$1.6 million.
- Environmental Law. *SOA v. BP Exploration (Alaska) Inc.* In 2013, the state received \$255 million dollars as a result of the division's win in a four-week arbitration 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.

- Environmental Law. *Kanuk/Davis v. DNR.* The division 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 eight 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 appealed to the Alaska Supreme Court. The appeal was argued at a special session of the Court in the Barrow High School in October and taken under advisement.
- Environmental Law. *Nunamta Aulukestai, et al. v. DNR.* In 2009, the division successfully defended against efforts to preliminarily enjoin Department of Natural Resources (DNR) permits authorizing mineral exploration and temporary water use at the Pebble Project. After exhaustive discovery, a two-week court trial took place in December 2010. Judge Aarseth issued a decision in favor of the state in 2011. Plaintiffs appealed to the Alaska Supreme Court, which will hear arguments on December 17, 2013.

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

- Natural Resources. The division brought a quiet title action against the United States and 29 other defendants seeking to affirm the state's title to six RS 2477 rights-of-way near Chicken.
- Environmental Law. *Shell Offshore Inc.* The division participated in administrative appeals of federal air permits issued to Shell Offshore Inc. for exploration drilling in the Beaufort and Chukchi Seas. Both permits were upheld.
- Environmental Law. *SOA v Kerry, et. al.* The state sued the Secretary of State, Administrator of the Environmental Protection Agency (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 off the coast of Alaska, increasing the cost of shipping goods and bringing visitors to Alaska. Disappointingly, in September, the court ruled in favor of the defendants and upheld the ECA. In the meantime, the EPA began negotiating more realistic means for marine operators to comply with low-sulfur fuel requirements.
- Natural Resources. The division defended against a challenge to the Alaska Department of Fish & Game's subsistence caribou and moose hunting regulations in the Copper River basin, obtaining summary judgment in DF&G's favor.
- Natural Resources. All important remaining issues were resolved in the 29-year-old *Carlson* class-action challenging differential paid by non-residents for commercial fishing permits.
- Natural Resources. The division obtained a favorable decision vacating the designation of over 187,166 square miles as critical habitat for the polar bear.
- Natural Resources. The division obtained a temporary restraining order, preliminary injunction, permanent injunction and final judgment preventing interference with an RS 2477 road near Chickaloon.
- Natural Resources. The state was successful in its efforts to delist the Eastern Distinct Population of Stellar sea lion (eDPS) after that population satisfied its recovery goals under the Endangered Species Act (ESA).

Protecting the Fiscal Integrity of the State

- Oil, Gas and Mining. *Point Thomson.* The division 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. The division successfully resolved the PTU disputes with the execution of a settlement agreement in March 2012. The lessees are moving forward with development of an initial production system (IPS), with production to begin by the winter season of 2015-2016. The IPS will

produce approximately 10,000 barrels per day of condensate, which will ship to the TransAlaska Pipeline (TAPS) in a new common carrier pipeline to be built by the PTU lessees. Dry gas will be re-injected into the reservoir.

- Oil, Gas and Mining. Royalty Cases. The division advised DNR in audits of BP over its 2006 and 2007 net profit share lease payment obligations in the Milne Point and Duck Island Units, and in audits of ConocoPhillips and Anadarko at the Colville River Unit.
- Oil, Gas and Mining. Production Taxes. The division assisted the Department of Revenue (DOR) at informal conference and before the Office of Administrative Hearings (OAH) in complex litigation against major oil and gas producers regarding the department's decision to aggregate properties for calculating the taxpayers' production tax. The OAH issued a decision favorable to DOR, which is on appeal to superior court.
- Oil Gas and Mining. Corporate Income Taxes. The division represented the DOR in negotiating settlement of a number of corporate income tax disputes, which resulted in a total of about \$42.6 million in additional taxes, penalties, and interest in FY2013.
- Oil, Gas and Mining. The division successfully defended DOR's assessment of an additional \$13 million in corporate income taxes, interest, and penalties against Tesoro Corporation for tax years 1994-1998. The Alaska Supreme Court upheld DOR's position in its entirety.
- Transportation. The state settled its claims against the builder of defective engines in two fast ferries. The engines will be replaced and ongoing maintenance provided, all at no cost to the state.

Promoting and Defending Good Governance

- The division analyzed citizen initiatives and a referendum to assure they met the legal requirements for inclusion on the ballot. The division recommended the Lt. Governor certify ballot measures that, if enacted, would require legislative approval of large mines in the Bristol Bay Fisheries Reserve, allow the production and use of marijuana, change Alaska's minimum wage, and repeal legislation establishing oil and gas taxes. The division is now defending in court the certification of the large mine initiative.
- The division presented to the courts for decision very controversial matters involving the limits of federal and state governmental authority. The division successfully represented the state as amicus in *Shelby County v. Holder*, the U.S. Supreme Court case that struck down the Division 4 coverage formula of the Voting Rights Act. The division filed a petition for certiorari in the U.S. Supreme Court seeking review of the Ninth Circuit decision in *Katie John* over the application of the federal rural subsistence priority in state-owned navigable waters; defended the constitutionality of the state's parental notification law before the Alaska Supreme Court; and defended a challenge before the Alaska Supreme Court to laws limiting senior and veteran property tax exemptions to legally married couples, all of which are still pending.

Key RDU Challenges

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

- 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.

- Human Services. 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).

- Collections. The collections unit perseveres in its efforts to efficiently increase money collected for the state and victims of crimes. The unit continues to struggle with the swelling adult restitution caseload: adult restitution cases have steadily increased from 800 in 2002 to 8,000 in 2013.

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

- Labor and State Affairs. The Alaska Industrial Development and Export Authority (AIDEA) and the Alaska Energy Authority (AEA) are increasing their involvement in numerous development projects statewide, including a proposed project to construct a liquefied natural gas (LNG) plant on the North Slope, a natural gas distribution system in interior Alaska, and an electricity generation dam on the Susitna River. The LNG plant and gas distribution system are key components in a plan to truck LNG from the North Slope to supply energy to Interior Alaska residents. AIDEA is also negotiating with Canadian mining ventures to expand the Skagway Ore Terminal, and AIDEA is taking preliminary steps to develop an access road from the Dalton Highway to the Ambler mining district in northwest Alaska. AIDEA will need assistance from section attorneys in negotiating, documenting, implementing and reviewing financing transactions and related contracts associated with these projects and the Authorities' other investments and projects.
- Natural Resources. The Natural Resources section will continue litigation against the United States to quiet title to the bed of the Mosquito Fork River and to RS2477 rights-of-way in the Chicken area.
- Natural Resources. During FY2015, the Statehood Defense unit will work to ensure access to state and private lands and on public waters across Alaska through additional assertions of RS 2477 rights-of-way, Alaska National Interest Lands Conservation Act (ANILCA) and Alaska Native Claims Settlement Act (ANCSA) access rights, and ownership of navigable waters. Statehood Defense attorneys will work with the Departments of Natural Resources and the Department of Fish & Game to file with the Bureau of Land Management (BLM) 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.
- Natural Resources. The Statehood Defense unit will continue lawsuits against the federal government relating to application to Alaska's Tongass and Chugach National Forests of a national Roadless Rule, and participate in 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 polar bears, Cook Inlet beluga whales, Western Steller sea lions, ringed seals, bearded seals and other species. 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 advise DF&G regarding the North Pacific Fisheries Management Council.
- Environmental. The department will help DEC and DNR evaluate the state's possible assumption of the Clean Water Act §404 dredge and fill permitting and enforcement programs.
- Oil, Gas and Mining: North Slope Gas Pipeline Issues. The division continues to provide legal support to projects 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 even larger. Developing this resource is one of the most promising opportunities to strengthen and support Alaska's economic future.

Protecting the Fiscal Integrity of the State

- Oil, Gas and Mining: Tax Cases. The division 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. A major production tax case, which is before the Office of Administrative Hearings, is an appeal of the

Department of Revenue's (DOR) 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 division is also representing the DOR in a number of confidential tax disputes at the administrative level.

- Oil, Gas and Mining. The section provides support and represents the Department of Revenue (DOR) before the State Assessment Review Board and in appeals from annual oil and gas property tax assessments. The appeal of the 2006 Trans-Alaska Pipeline System (TAPS) property tax assessment, in which Judge Gleason affirmed DOR's assessment methodology, is awaiting a decision from the Alaska Supreme Court. In the coming months, the Court will also hear the appeal of the 2007-2009 assessments, in which Judge Gleason affirmed DOR's assessment methodology 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.

Promoting and Defending Good Governance

- Labor and State Affairs. Although division attorneys successfully settled the longstanding case of *Kasayulie v. State* in FY2012, a new lawsuit challenging the state's handling of the public school trust has been filed. The new lawsuit, *Citizens Alliance Protecting School Lands v. State of Alaska*, alleges numerous breaches of trust by the state respecting public school trust lands, including failure of the state to value trust land, failure to segregate and account for land and revenues, and failure to obtain from the United States all school trust land entitlements. Some of these allegations are the same as claims asserted in the *Kasayulie* case, but other claims appear new. The division attorneys defending the state in this new lawsuit anticipate devoting significant effort in FY2014 and FY2015 to challenge the plaintiff's claims.
- Labor and State Affairs. The section will continue to defend the Office of the Lieutenant Governor and the Division of Elections in four active elections cases, two in state superior court and two in federal court, including one case that challenges the division's language assistance program under Section 203 of the Voting Rights Act.
- Project Support. The division continues to face substantial challenges finding adequate time and attorneys to conduct the privilege reviews of electronic records requested from state agencies under the Public Records Act.

Significant Changes in Results to be Delivered in FY2015

No significant changes in the delivery of services are anticipated for FY2015.

Contact Information

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**Civil Division
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	1,242.7	0.0	0.0	1,242.7	527.0	206.0	0.0	733.0	458.3	0.0	0.0	458.3
Child Protection	6,234.1	1,577.7	0.0	7,811.8	5,642.5	1,980.9	0.0	7,623.4	5,296.6	1,788.4	0.0	7,085.0
Collections and Support	1,097.2	2,135.8	0.0	3,233.0	1,161.2	2,019.6	0.0	3,180.8	1,150.7	2,170.0	0.0	3,320.7
Commercial and Fair Business	1,037.6	3,599.2	0.0	4,636.8	1,579.9	3,586.8	0.0	5,166.7	1,382.0	3,688.2	0.0	5,070.2
Environmental Law	513.1	1,260.9	0.0	1,774.0	1,003.1	1,139.4	0.0	2,142.5	1,005.9	1,338.9	0.0	2,344.8
Human Services	1,472.3	1,164.7	0.0	2,637.0	1,305.9	1,288.8	0.0	2,594.7	1,277.7	1,290.7	0.0	2,568.4
Labor and State Affairs	4,220.9	3,069.4	0.0	7,290.3	3,504.7	3,208.7	0.0	6,713.4	3,303.2	3,068.8	0.0	6,372.0
Legislation/Regulations	1,014.6	226.7	0.0	1,241.3	869.0	228.0	0.0	1,097.0	864.6	229.2	0.0	1,093.8
Natural Resources	3,649.6	1,570.9	0.0	5,220.5	4,155.3	432.1	0.0	4,587.4	3,563.4	486.9	0.0	4,050.3
Oil, Gas and Mining	8,119.3	1,566.0	0.0	9,685.3	9,495.3	1,627.3	0.0	11,122.6	9,130.4	1,627.9	0.0	10,758.3
Opinions, Appeals and Ethics	570.8	0.0	0.0	570.8	1,239.8	538.6	0.0	1,778.4	1,385.8	539.0	0.0	1,924.8
Reg Affairs Public Advocacy	1,580.8	0.0	0.0	1,580.8	1,704.1	102.3	0.0	1,806.4	1,706.8	136.8	0.0	1,843.6
Timekeeping & Litigation Support	280.5	900.0	0.0	1,180.5	320.0	1,855.6	0.0	2,175.6	320.7	1,852.6	0.0	2,173.3
Torts and Workers' Compensation	0.0	3,808.6	0.0	3,808.6	0.0	3,942.0	0.0	3,942.0	0.0	4,143.4	0.0	4,143.4
Transportation Section	822.0	1,780.8	0.0	2,602.8	150.9	2,167.5	0.0	2,318.4	151.5	2,168.1	0.0	2,319.6
Totals	31,855.5	22,660.7	0.0	54,516.2	32,658.7	24,323.6	0.0	56,982.3	30,997.6	24,528.9	0.0	55,526.5

Civil Division
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	30,024.9	2,633.8	24,323.6	0.0	56,982.3
Adjustments which will continue current level of service:					
-Dep. Attny General's Office	1.3	0.0	-206.0	0.0	-204.7
-Child Protection	-147.7	0.0	-192.5	0.0	-340.2
-Collections and Support	1.2	-2.7	150.4	0.0	148.9
-Commercial and Fair Business	-135.8	0.3	1.4	0.0	-134.1
-Environmental Law	3.5	0.0	199.5	0.0	203.0
-Human Services	1.6	0.0	1.9	0.0	3.5
-Labor and State Affairs	-37.2	0.0	-139.9	0.0	-177.1
-Legislation/Regulations	2.1	0.0	1.2	0.0	3.3
-Natural Resources	10.8	0.0	54.8	0.0	65.6
-Oil, Gas and Mining	-5,439.9	0.0	0.6	0.0	-5,439.3
-Opinions, Appeals and Ethics	148.5	0.0	0.4	0.0	148.9
-Reg Affairs Public Advocacy	0.0	2.7	0.4	0.0	3.1
-Timekeeping & Litigation Support	0.7	0.0	-3.0	0.0	-2.3
-Torts and Workers' Compensation	0.0	0.0	201.4	0.0	201.4
-Transportation Section	0.6	0.0	0.6	0.0	1.2
Proposed budget decreases:					
-Dep. Attny General's Office	-70.0	0.0	0.0	0.0	-70.0
-Child Protection	-198.2	0.0	0.0	0.0	-198.2
-Collections and Support	-9.0	0.0	0.0	0.0	-9.0
-Commercial and Fair Business	-62.4	0.0	0.0	0.0	-62.4
-Environmental Law	-0.7	0.0	0.0	0.0	-0.7
-Human Services	-29.8	0.0	0.0	0.0	-29.8
-Labor and State Affairs	-164.3	0.0	0.0	0.0	-164.3
-Legislation/Regulations	-6.5	0.0	0.0	0.0	-6.5
-Natural Resources	-668.6	0.0	0.0	0.0	-668.6
-Oil, Gas and Mining	-225.0	0.0	0.0	0.0	-225.0
-Opinions, Appeals and Ethics	-2.5	0.0	0.0	0.0	-2.5
Proposed budget increases:					
-Commercial and Fair Business	0.0	0.0	100.0	0.0	100.0
-Natural Resources	65.9	0.0	0.0	0.0	65.9
-Oil, Gas and Mining	5,300.0	0.0	0.0	0.0	5,300.0
-Reg Affairs Public Advocacy	0.0	0.0	34.1	0.0	34.1

Civil Division
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2015 Governor	28,363.5	2,634.1	24,528.9	0.0	55,526.5

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 divisions chief operating officer, heading up the management team. The deputy works closely with the division's statewide office chief and statewide section supervisors and is responsible for leading, managing, and coordinating the activities of the attorneys in all of the division's offices (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 2013

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 FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	336.7	227.3	228.6
72000 Travel	12.7	20.7	20.7
73000 Services	792.7	481.4	205.4
74000 Commodities	-13.0	3.6	3.6
75000 Capital Outlay	113.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,242.7	733.0	458.3
Funding Sources:			
1004 General Fund Receipts	1,242.7	527.0	458.3
1007 Interagency Receipts	0.0	206.0	0.0
Funding Totals	1,242.7	733.0	458.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	206.0	0.0
Restricted Total		0.0	206.0	0.0
Total Estimated Revenues		0.2	206.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	527.0	0.0	206.0	0.0	733.0
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	2.1	0.0	0.0	0.0	2.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.8	0.0	0.0	0.0	-0.8
-Transfer to Environmental Law to Align Authority for Anticipated Fiscal Year Obligations	0.0	0.0	-103.0	0.0	-103.0
-Transfer to Collections and Support to Align Authority for Anticipated Fiscal Year Obligations	0.0	0.0	-103.0	0.0	-103.0
Proposed budget decreases:					
-Reduce Expenditure Level	-70.0	0.0	0.0	0.0	-70.0
FY2015 Governor	458.3	0.0	0.0	0.0	458.3

Deputy Attorney General's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	1	1	Annual Salaries	162,054
Part-time	0	0	COLA	2,073
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	68,725
			<i>Less 1.83% Vacancy Factor</i>	(4,252)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	228,600

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	336.7	225.3	227.3	227.3	228.6	1.3	0.6%
72000 Travel	12.7	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	792.7	481.4	481.4	481.4	205.4	-276.0	-57.3%
74000 Commodities	-13.0	3.6	3.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	113.6	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	1,242.7	731.0	733.0	733.0	458.3	-274.7	-37.5%
Fund Sources:							
1004Gen Fund (UGF)	1,242.7	525.0	527.0	527.0	458.3	-68.7	-13.0%
1007I/A Rcpts (Other)	0.0	206.0	206.0	206.0	0.0	-206.0	-100.0%
Unrestricted General (UGF)	1,242.7	525.0	527.0	527.0	458.3	-68.7	-13.0%
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	0.0	-206.0	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	731.0	225.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund		525.0										
1007 I/A Rcpts		206.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		733.0	227.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		733.0	227.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0										
The Civil Division will manage reduction in funding for subscriptions and library supplies. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Salary 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										
Cost of living allowance for certain bargaining units: \$2.1												
Year two cost of living allowance for non-covered employees - 1%: \$2.1												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.8												

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		NP
										PFT	PPT	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Transfer to Environmental Law to Align Authority for Anticipated Fiscal Year Obligations												
1007 I/A Rcpts	Trout	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer to Collections and Support to Align Authority for Anticipated Fiscal Year Obligations												
1007 I/A Rcpts	Trout	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N00	28P / Q	12.0		162,054	2,073	0	68,725	232,852	232,852
													Total Salary Costs:	162,054	
													Total COLA:	2,073	
													Total Premium Pay::	0	
													Total Benefits:	68,725	
													Total Pre-Vacancy:	232,852	
													Minus Vacancy Adjustment of 1.83%:	(4,252)	
													Total Post-Vacancy:	228,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	228,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	232,852	228,600	100.00%
Total PCN Funding:	232,852	228,600	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: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		12.7	20.7	20.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			12.7	20.7	20.7
72110	Employee Travel (Instate)	Travel between the three principal civil offices of Anchorage, Fairbanks and Juneau for office management purposes.	10.0	10.7	10.7
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.	2.7	10.0	10.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		792.7	481.4	205.4
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			792.7	481.4	205.4
73025	Education Services	Conferences, training and memberships.	3.1	2.4	3.0
73050	Financial Services	Judgments & Claims / Penalties and Fines (Interest)	0.2	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses, consultants, transcripts, case costs and settlement legal fees.	256.5	337.1	75.1
73150	Information Technlgy	Training, consulting and software licensing & maintenance.	397.9	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.	1.6	5.0	5.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.5	2.0	2.0
73750	Other Services (Non IA Svcs)	Printing and binding of forms and briefs; Interpreter fees, Honorarium/Stipend - Civil Retreat Fees/Speaker Fees.	0.2	0.0	0.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Information Services & Procurement support.	2.2	4.3	4.3
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	0.6	0.7	0.7
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	1.4	1.4	1.4
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.1	0.1	0.1

Line Item Detail
Department of Law
Services

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				792.7	481.4	205.4
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.1	0.1	0.1
73810	Human Resources	Centralized HR	RSA Administration, Human Resource Services	116.2	116.2	101.6
73811	Building Leases	Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	10.7	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.	0.9	0.9	0.9
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		-13.0	3.6	3.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	-13.0	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.	-13.0	3.6	3.6

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		113.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	113.6	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	113.6	0.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65040	Judgement Settlement Judgement & Settlement award 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

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	206.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority.		03201001	11100	0.0	206.0	0.0

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	2.2	4.3	4.3
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	0.6	0.7	0.7
				73805 IT-Non-Telecommunication subtotal:	2.8	5.0	5.0
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	1.4	1.4	1.4
				73806 IT-Telecommunication subtotal:	1.4	1.4	1.4
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	0.1	0.1	0.1
73810	Human Resources	RSA Administration, Human Resource Services	Inter-dept	Centralized HR	116.2	116.2	101.6
				73810 Human Resources subtotal:	116.3	116.3	101.7
73811	Building Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	Inter-dept	Leases	10.7	11.0	11.0
				73811 Building Leases subtotal:	10.7	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	0.9	0.9	0.9
				73815 Financial subtotal:	1.0	1.0	1.0
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
				Deputy Attorney General's Office total:	132.7	134.9	120.3
				Grand Total:	132.7	134.9	120.3

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 2013

- During FY2013, the Alaska Supreme Court resolved seventeen appeals: six appeals resulted in published opinions, eight resulted in unpublished decisions, and three were settled or dismissed. Of the fourteen cases that were decided, the state prevailed in thirteen and was reversed in one; a 93% success rate.
- As of July 1, 2013, thirty-three appeals remained pending in the Supreme Court, thirty-two of which were filed during fiscal year 2013.
- Continued 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 division's ProLaw, case management system. This helps ensure the accurate transfer of information to OCS.
- Continued to work with the Child Support Services Division in the Department of Revenue toward the goal of early establishing paternity early in child protection cases and consistently obtaining child support orders from parents whose children are in state custody.
- Worked with OCS to establish procedures to ensure timely compliance with requirements of Title IV-E of the Social Security Act. Participated in the Family CARE (Community Assisted Recovery Efforts) Court a project that coordinates the efforts of the Department of Law, Department of Administration, Office of Public Advocacy (OPA), Public Defender Agency and the Alaska Court System to directly engage and assist parents of children who have been the subject of Child in Need of Aid (CINA) petitions.
- 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 to provide 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.
- 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 seeking to improve the child protection system.

Key Component Challenges

- Completed implementing the civil division's ProLaw document and case management system although its Nome, Kenai and Bethel offices continue to pose connectivity challenges.
- ProLaw case management has made a significant change in the way the section operates. The system tracks numerous data points and deadlines for each case including the timeliness of filing petitions to terminate parental rights or establish guardianships 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 is ongoing. The section focused on improving and maintaining the integrity of data being input into the system. This required ongoing comprehensive training for incoming personnel as well as refresher training for existing employees.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,534.9	6,333.9	5,803.9
72000 Travel	57.3	61.0	61.0
73000 Services	1,035.8	1,046.5	1,046.5
74000 Commodities	153.6	131.6	131.6
75000 Capital Outlay	30.2	50.4	42.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,811.8	7,623.4	7,085.0
Funding Sources:			
1004 General Fund Receipts	6,234.1	5,642.5	5,296.6
1007 Interagency Receipts	1,577.7	1,980.9	1,788.4
Funding Totals	7,811.8	7,623.4	7,085.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,577.7	1,980.9	1,788.4
Restricted Total		1,577.7	1,980.9	1,788.4
Total Estimated Revenues		1,577.7	1,980.9	1,788.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	5,642.5	0.0	1,980.9	0.0	7,623.4
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	33.9	0.0	9.7	0.0	43.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-21.3	0.0	-1.5	0.0	-22.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-17.1	0.0	-4.8	0.0	-21.9
-Transfer Attorney III (03-0259) to Opinions, Appeals and Ethics for Required Legal Expertise	-143.2	0.0	0.0	0.0	-143.2
-Transfer Attorney V (03-0241) to Torts & Workers' Compensation for Required Legal Expertise	0.0	0.0	-195.9	0.0	-195.9
Proposed budget decreases:					
-Reduce Expenditure Level	-198.2	0.0	0.0	0.0	-198.2
FY2015 Governor	5,296.6	0.0	1,788.4	0.0	7,085.0

Child Protection Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	54	52	Annual Salaries	3,949,512
Part-time	1	1	COLA	46,767
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,206,169
			<i>Less 6.43% Vacancy Factor</i>	<i>(398,548)</i>
			Lump Sum Premium Pay	0
Totals	55	53	Total Personal Services	5,803,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	1	0	0	0	1
Attorney III	2	0	0	2	4
Attorney IV	6	3	1	4	14
Attorney V	2	0	1	2	5
Attorney VI	1	0	0	0	1
Law Office Assistant I	6	2	1	4	13
Law Office Assistant II	1	1	0	0	2
Office Assistant I	2	0	0	0	2
Paralegal I	0	1	0	1	2
Paralegal II	5	1	1	2	9
Totals	26	8	4	15	53

Component Detail All Funds
Department of Law

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,534.9	6,116.7	6,233.9	6,333.9	5,803.9	-530.0	-8.4%
72000 Travel	57.3	58.8	58.8	61.0	61.0	0.0	0.0%
73000 Services	1,035.8	848.7	848.7	1,046.5	1,046.5	0.0	0.0%
74000 Commodities	153.6	131.6	131.6	131.6	131.6	0.0	0.0%
75000 Capital Outlay	30.2	50.4	50.4	50.4	42.0	-8.4	-16.7%
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	7,811.8	7,206.2	7,323.4	7,623.4	7,085.0	-538.4	-7.1%
Fund Sources:							
1004Gen Fund (UGF)	6,234.1	5,548.9	5,642.5	5,642.5	5,296.6	-345.9	-6.1%
1007I/A Rcpts (Other)	1,577.7	1,657.3	1,680.9	1,980.9	1,788.4	-192.5	-9.7%
Unrestricted General (UGF)	6,234.1	5,548.9	5,642.5	5,642.5	5,296.6	-345.9	-6.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,577.7	1,657.3	1,680.9	1,980.9	1,788.4	-192.5	-9.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	54	55	55	54	52	-2	-3.7%
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	7,206.2	6,116.7	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0
1004 Gen Fund		5,548.9										
1007 I/A Rcpts		1,657.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))												
	Veto	-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.9										
1007 I/A Rcpts		-17.3										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
1007 I/A Rcpts		1.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.2										
1007 I/A Rcpts		39.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		7,323.4	6,233.9	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Law Office Assistant I/II (03-0171) to Torts & Workers' Compensation 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 Torts & Workers' Compensation to accommodate the workload and section demands. A separate transfer of authority from the Transportation Section will cover the cost of this position.												
Transfer from Commercial and Fair Business to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	300.0	100.0	2.2	197.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										

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		NP
										PFT	PPT	
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
	Subtotal	7,623.4	6,333.9	61.0	1,046.5	131.6	50.4	0.0	0.0	54	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-198.2	-189.8	0.0	0.0	0.0	-8.4	0.0	0.0	0	0	0
1004 Gen Fund		-198.2										
The Civil Division will manage reduction in funding by increasing vacancy factors and limiting information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Salary Increases												
	SalAdj	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1007 I/A Rcpts		9.7										
Cost of living allowance for certain bargaining units: \$43.6												
Year two cost of living allowance for non-covered employees - 1%: \$26.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.3												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3										
1007 I/A Rcpts		-1.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.1										
1007 I/A Rcpts		-4.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-21.9												

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		NP
										PFT	PPT	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.2												
Transfer Attorney III (03-0259) to Opinions, Appeals and Ethics for Required Legal Expertise												
1004 Gen Fund	Trout	-143.2	-143.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0259), with 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney V (03-0241) to Torts & Workers' Compensation for Required Legal Expertise												
1007 I/A Rcpts	Trout	-195.9	-195.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0241), with funding, to Torts & Workers' Compensation 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Totals		7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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-?004	Law Office Assistant I	PT	A	GP	Anchorage	200	11A / B	6.0		17,840	239	0	6,076	24,155	24,155
03-0008	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		89,796	1,204	0	47,078	138,078	138,078
03-0014	Law Office Assistant II	FT	A	SS	Fairbanks	603	13K	12.0		53,244	714	0	34,773	88,731	0
03-0034	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,247	499	0	29,500	67,246	67,246
03-0040	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,430	0	52,829	160,939	0
03-0041	Attorney IV	FT	A	XE	Bethel	N50	20C / D	12.0		109,104	1,463	0	53,655	164,222	164,222
03-0046	Attorney IV	FT	A	XE	Fairbanks	N03	22F / J	12.0		102,285	0	0	51,332	153,617	153,617
03-0073	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,433	502	0	29,563	67,498	67,498
03-0095	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		46,982	630	0	32,640	80,252	80,252
03-0125	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		38,060	510	0	29,777	68,347	68,347
03-0128	Attorney IV	FT	A	XE	Fairbanks	N03	24L / M	12.0		122,712	1,570	0	57,737	182,019	182,019
03-0131	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,796	520	0	30,028	69,344	69,344
03-0153	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		54,560	731	0	35,397	90,688	90,688
03-0154	Attorney VI	FT	A	XE	Anchorage	N00	26J / K	12.0		119,530	1,529	0	56,848	177,907	177,907
03-0155	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		90,780	1,217	0	47,413	139,410	139,410
03-0159	Paralegal II	FT	A	GP	Anchorage	200	16A	12.0		48,084	645	0	33,191	81,920	81,920
03-0166	Attorney V	FT	A	XE	Juneau	N05	22F	12.0		94,284	1,264	0	48,607	144,155	144,155
03-0172	Attorney IV	FT	A	XE	Juneau	N05	24J	12.0		112,020	1,502	0	54,648	168,170	168,170
03-0175	Law Office Assistant I	FT	A	GP	Bethel	250	11C / D	12.0		56,777	761	0	36,152	93,690	93,690
03-0178	Paralegal II	FT	A	GP	Juneau	205	16G / J	12.0		63,905	857	0	38,580	103,342	103,342
03-0188	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		49,798	668	0	33,775	84,241	84,241
03-0192	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,429	408	0	27,178	58,015	58,015
03-0202	Law Office Assistant I	FT	A	GP	Anchorage	200	11K	12.0		45,228	606	0	32,218	78,052	78,052
03-0256	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,428	488	0	29,221	66,137	66,137
03-0262	Attorney IV	FT	A	XE	Nome	N37	24J / K	12.0		151,175	1,934	0	65,687	218,796	218,796
03-0299	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		119,136	1,524	0	56,738	177,398	177,398
03-0351	Paralegal II	FT	A	GP	Anchorage	200	16K	12.0		64,104	859	0	38,648	103,611	103,611
03-0353	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,695	492	0	29,312	66,499	66,499
03-0354	Attorney IV	FT	A	XE	Fairbanks	N03	22F / J	12.0		95,964	1,287	0	49,179	146,430	146,430
03-0355	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,469	0	55,535	171,832	171,832
03-0356	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		49,649	666	0	33,724	84,039	0
03-0358	Attorney III	FT	A	XE	Bethel	N50	20C / D	12.0		106,836	1,432	0	52,882	161,150	93,789
03-0359	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,117	404	0	27,072	57,593	57,593
03-0362	Attorney IV	FT	A	XE	Anchorage	N00	24M	12.0		119,136	1,524	0	56,738	177,398	0
03-0382	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,430	0	52,829	160,939	160,939
03-0383	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		110,676	1,484	0	54,190	166,350	166,350
03-0388	Attorney IV	FT	A	XE	Kenai	N00	24J / K	12.0		110,676	1,484	0	54,190	166,350	166,350
03-0389	Paralegal I	FT	A	GP	Fairbanks	203	14J	12.0		55,236	740	0	35,627	91,603	91,603
03-0390	Attorney IV	FT	A	XE	Palmer	N00	24E / F	12.0		102,883	0	0	51,536	154,419	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: FY2015 Governor (11059)
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
03-0393	Attorney III	FT	A	XE	Palmer	N00	22L / M	12.0		101,067	1,355	0	50,917	153,339	153,339
03-0400	Law Office Assistant I	FT	A	GP	Palmer	200	11B	12.0		35,760	479	0	28,994	65,233	65,233
03-0401	Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		50,542	678	0	34,028	85,248	85,248
03-0402	Paralegal II	FT	A	GP	Kenai	200	16G	12.0		59,328	795	0	37,021	97,144	97,144
03-0406	Assoc Attorney II	FT	A	XE	Anchorage	N00	19B / C	12.0		65,577	879	0	38,829	105,285	0
03-0407	Attorney V	FT	A	XE	Anchorage	N00	25L / M	12.0		128,052	1,638	0	59,229	188,919	0
03-0412	Paralegal I	FT	A	GP	Palmer	200	14D / E	12.0		47,804	641	0	33,096	81,541	81,541
03-0413	Attorney V	FT	A	XE	Kenai	N00	24F / J	12.0		113,019	0	0	54,988	168,007	168,007
03-0414	Attorney V	FT	A	XE	Anchorage	N00	24D / E	12.0		97,199	1,303	0	49,600	148,102	148,102
03-0415	Attorney V	FT	A	XE	Palmer	N00	24F	12.0		102,828	0	0	51,517	154,345	154,345
03-0417	Law Office Assistant I	FT	A	SS	Palmer	600	11C / D	12.0		39,075	524	0	29,947	69,546	69,546
03-0421	Paralegal II	FT	A	GP	Fairbanks	203	16D / E	12.0		56,784	761	0	36,154	93,699	93,699
03-1039	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,316	514	0	29,864	68,694	0
03-1304	Law Office Assistant I	FT	A	GP	Kenai	200	11D / E	12.0		38,368	514	0	29,882	68,764	68,764

Total Positions				Total Salary Costs:	3,949,512
Full Time Positions:	52	0	0	Total COLA:	46,767
Part Time Positions:	1	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	2,206,169
Positions in Component:	53	0	0	Total Pre-Vacancy:	6,202,448
				Minus Vacancy Adjustment of 6.43%:	(398,548)
				Total Post-Vacancy:	5,803,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	5,803,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,106,663	4,778,527	82.33%
1007 Interagency Receipts	1,095,785	1,025,373	17.67%
Total PCN Funding:	6,202,448	5,803,900	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: Child Protection (2961)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		57.3	61.0	61.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			57.3	61.0	61.0
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.	57.0	61.0	61.0
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.3	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,035.8	1,046.5	1,046.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,035.8	1,046.5	1,046.5
73025	Education Services	CINA Conferences, training and memberships.	0.0	5.0	5.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses, consultants and case costs.	558.7	500.0	534.3
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	0.8	0.0	0.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	12.0	2.0	2.0
73450	Advertising & Promos	Publication of Legal Notices and briefs.	15.5	15.0	20.0
73650	Struc/Instruct/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.	27.0	20.0	30.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	72.0	72.0	72.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	21.1	21.1	23.5
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	48.4	48.4	46.6
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	2.3	2.3	2.3
73810	Human Resources	Administrative RSA Law, Human Resources Position	4.4	4.4	4.4

Line Item Detail
Department of Law
Services

Component: Child Protection (2961)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,035.8	1,046.5	1,046.5
		Services				
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	246.2	319.6	269.4
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.7	0.7	1.0
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.6	1.6	1.6
73815	Financial	Law -Administrative Services (2164)	RSA Law, Timekeeping administration and litigation support	14.2	24.5	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	1.0	0.0	0.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		153.6	131.6	131.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			153.6	131.6	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.	153.6	131.6	131.6

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		30.2	50.4	42.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			30.2	50.4	42.0
75830	Info Technology	Computer equipment, printers and modems.	30.2	50.4	42.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51015	Interagency Receipts			1,577.7	1,980.9	1,788.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority		03206501	11100	0.0	325.9	133.4
59060	Health & Social Svcs Legal services provided to H&SS under Title IVE.	Family Preservation	03206518	11100	912.2	1,165.6	1,165.6
59060	Health & Social Svcs Legal services provided to DFYS assisting in the focus on permanent homes for Alaskan children.	Child Protection Legal Svcs	03206567	11100	132.8	350.4	350.4
59060	Health & Social Svcs Reimbursable direct case costs such as travel, expert witnesses and examining physicians.	Child Protection Legal Svcs	03206568	11100	151.5	139.0	139.0
59060	Health & Social Svcs Unbudgeted RSA, DHSS, Child Protection, Title IV-E	Family Preservation	03206667	11100	381.2	0.0	0.0

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Law - Administration and Support	72.0	72.0	72.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	21.1	21.1	23.5
				73805 IT-Non-Telecommunication subtotal:	93.1	93.1	95.5
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	48.4	48.4	46.6
				73806 IT-Telecommunication subtotal:	48.4	48.4	46.6
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	4.4	4.4	4.4
				73810 Human Resources subtotal:	4.4	4.4	4.4
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	246.2	319.6	269.4
				73811 Building Leases subtotal:	246.2	319.6	269.4
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.7	0.7	1.0
				73814 Insurance subtotal:	0.7	0.7	1.0
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.6	1.6	1.6
73815	Financial	RSA Law, Timekeeping administration and litigation support	Intra-dept	Law -Administrative Services (2164)	14.2	24.5	24.5
				73815 Financial subtotal:	15.8	26.1	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	1.0	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	1.0	0.0	0.0
				Child Protection total:	412.3	495.0	445.7
				Grand Total:	412.3	495.0	445.7

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 to enforce child support orders, including proceedings to establish or disestablish paternity, establish or modify child support orders, employer non-compliance actions, and appeals challenging suspensions of driving licenses for failure to pay child support.
- The child support unit provides legal support to CSSD's administrative efforts to collect child support, drafts child support legislation and regulations, and provides general legal advice to CSSD.

Major Component Accomplishments in 2013

Collections. The state gets a positive return on its investment in the collections unit. In FY2013, the unit collected about \$8.6 million. Of that amount, about \$6.6 million resulted from garnishment of the debtor's Permanent Fund Dividend 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, Department of Public Safety 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 did all of this work at a cost to the state in FY2013 of \$829,150

The unit met all the significant changes and results to be delivered in FY2014. It streamlined its internal processes and enhanced its collections database increasing efficiency in processing judgments and payments, eliminating a back log of unopened adult restitution cases; and ensuring new restitution cases are opened within 30 days, so the collection process can begin as quickly as possible.

Child Support. The child support unit is vital to the successful collection of child support. It opened or re-opened about 1,500 total child support files in FY2013 and closed approximately 1,600 files. Of this number, about 700 were child support modification files, consistent with the number of files handled the previous year. Timely modification of child support is important for several reasons: it assures the support order matches the obligor's ability to pay; it reduces the possibility that an obligor will fall behind on support payments; it increases the likelihood an obligor will voluntarily pay; and it reduces the likelihood that a case will result in excess payment which could negatively affect the custodial parent. The child support unit also 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, receiving approximately \$19 million in FY2013.

The child support unit also assists CSSD with legal actions to collect support. 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. 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. The unit continues to struggle with the swelling adult restitution caseload: adult restitution cases have steadily increased from 800 in 2002 to 8,000 in 2013.

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. To date, the federal government has approved two tribal organizations to operate tribal child support agencies in Alaska. The child support unit is providing additional assistance to the Alaska Child Support Services Division (CSSD) to address legal issues stemming from Alaska's unique Native law and the coordination of child support services with tribal child support agencies.

Significant Changes in Results to be Delivered in FY2015

Collections. Continue to increase the efficiency of processing judgments and payments through enhancements to the collections database and revising internal processes; decrease the backlog of undisbursed payments to victims; and timely disburse payments to victims.

Child Support. Timely process child support modification file. The goal for FY2015 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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,316.6	2,634.8	2,680.7
72000 Travel	12.4	15.0	15.0
73000 Services	844.6	485.0	588.0
74000 Commodities	49.6	37.0	37.0
75000 Capital Outlay	9.8	9.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,233.0	3,180.8	3,320.7
Funding Sources:			
1004 General Fund Receipts	391.8	450.6	442.8
1005 General Fund/Program Receipts	705.4	710.6	707.9
1007 Interagency Receipts	2,135.8	2,019.6	2,170.0
Funding Totals	3,233.0	3,180.8	3,320.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	3,645.0	0.0	0.0
Unrestricted Fund	68515	19.8	0.0	0.0
Unrestricted Total		3,664.8	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	705.4	710.6	707.9
Interagency Receipts	51015	2,135.8	2,019.6	2,170.0
Restricted Total		2,841.2	2,730.2	2,877.9
Total Estimated Revenues		6,506.0	2,730.2	2,877.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	450.6	710.6	2,019.6	0.0	3,180.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	2.4	3.5	14.8	0.0	20.7
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-4.8	-7.4	0.0	-12.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.2	-1.4	-6.8	0.0	-9.4
-Transfer from Deputy Attorney General's Office to Align Authority for Anticipated Fiscal Year Obligations	0.0	0.0	103.0	0.0	103.0
-Transfer from Natural Resources to Comply with Vacancy Factor Guidelines	0.0	0.0	46.8	0.0	46.8
Proposed budget decreases:					
-Reduce Expenditure Level	-9.0	0.0	0.0	0.0	-9.0
FY2015 Governor	442.8	707.9	2,170.0	0.0	3,320.7

**Collections and Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	1,790,295
Part-time	0	0	COLA	23,500
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,005,271
			<i>Less 4.91% Vacancy Factor</i>	<i>(138,366)</i>
			Lump Sum Premium Pay	0
Totals	24	24	Total Personal Services	2,680,700

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	0	0	0	4
Attorney V	2	1	0	0	3
Attorney VI	1	0	0	0	1
Law Office Assistant I	2	0	0	0	2
Law Office Assistant II	1	1	0	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Paralegal I	0	1	0	0	1
Paralegal II	2	0	0	0	2
Totals	21	3	0	0	24

Component Detail All Funds
Department of Law

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,316.6	2,529.5	2,556.8	2,634.8	2,680.7	45.9	1.7%
72000 Travel	12.4	20.8	20.8	15.0	15.0	0.0	0.0%
73000 Services	844.6	629.2	629.2	485.0	588.0	103.0	21.2%
74000 Commodities	49.6	37.0	37.0	37.0	37.0	0.0	0.0%
75000 Capital Outlay	9.8	9.0	9.0	9.0	0.0	-9.0	-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	3,233.0	3,225.5	3,252.8	3,180.8	3,320.7	139.9	4.4%
Fund Sources:							
1004Gen Fund (UGF)	391.8	598.1	600.6	450.6	442.8	-7.8	-1.7%
1005GF/Prgm (DGF)	705.4	704.0	710.6	710.6	707.9	-2.7	-0.4%
1007I/A Rcpts (Other)	2,135.8	1,923.4	1,941.6	2,019.6	2,170.0	150.4	7.4%
Unrestricted General (UGF)	391.8	598.1	600.6	450.6	442.8	-7.8	-1.7%
Designated General (DGF)	705.4	704.0	710.6	710.6	707.9	-2.7	-0.4%
Other Funds	2,135.8	1,923.4	1,941.6	2,019.6	2,170.0	150.4	7.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	23	23	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	3,225.5	2,529.5	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund		598.1										
1005 GF/Prgm		704.0										
1007 I/A Rcpts		1,923.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.8										
1007 I/A Rcpts		7.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1005 GF/Prgm		1.8										
1007 I/A Rcpts		10.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		3,252.8	2,556.8	20.8	629.2	37.0	9.0	0.0	0.0	23	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Attorney IV (03-0314) 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 (03-0314) 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Law Office Assistant II (03-0052) from Transportation Section to Address Workload Demands												
	Trin	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		78.0										
Transfer Law Office Assistant II (03-0052), with funding, from Transportation Section to accommodate the workload and section demands.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Attorney V (03-1038) 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 (03-1038) 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer to Legislation/Regulations to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-150.0	0.0	-5.8	-144.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
Subtotal		3,180.8	2,634.8	15.0	485.0	37.0	9.0	0.0	0.0	24	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-9.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
The Civil Division will manage reduction in funding by limiting information technology equipment purchases.												
FY2015 Salary Increases												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1005 GF/Prgm		3.5										
1007 I/A Rcpts		14.8										
Cost of living allowance for certain bargaining units: \$20.7												
Year two cost of living allowance for non-covered employees - 1%: \$13.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.3												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-12.2	-12.2	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		
1005 GF/Prgm		-4.8											
1007 I/A Rcpts		-7.4											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.													
FY2015 Health Insurance and Working Reserve Rate Reductions													
	SalAdj	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2											
1005 GF/Prgm		-1.4											
1007 I/A Rcpts		-6.8											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-9.4													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-6.5													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.9													
Transfer from Deputy Attorney General's Office to Align Authority for Anticipated Fiscal Year Obligations													
	Trin	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		103.0											
Additional authority is needed in services to cover anticipated costs. There are no impacts on services associated with this transfer.													
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines													
	Trin	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		46.8											
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.													
Totals		3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	0.0	24	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N00	26K	12.0		123,240	1,577	0	57,885	182,702	79,749
03-0007	Attorney V	FT	A	XE	Anchorage	N00	25N / O	12.0		137,417	1,758	0	61,844	201,019	0
03-0052	Law Office Assistant II	FT	A	SS	Fairbanks	603	13D / E	12.0		46,398	622	0	32,441	79,461	0
03-0107	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		107,013	1,435	0	52,942	161,390	0
03-0132	Paralegal I	FT	A	GP	Fairbanks	203	14G / J	12.0		53,948	723	0	35,188	89,859	0
03-0209	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		117,521	1,503	0	56,287	175,311	0
03-0210	Assoc Attorney I	FT	A	XE	Anchorage	N00	17K	12.0		69,252	928	0	40,081	110,261	110,261
03-0213	Assoc Attorney II	FT	A	XE	Anchorage	N00	19F / J	12.0		74,746	1,002	0	41,952	117,700	117,700
03-0223	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,469	0	55,535	171,832	0
03-0225	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		41,856	561	0	31,070	73,487	0
03-0293	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,469	0	55,535	171,832	0
03-0298	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,861	414	0	27,325	58,600	58,600
03-0313	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		35,805	480	0	29,009	65,294	65,294
03-0327	Paralegal II	FT	A	GP	Anchorage	200	16L / M	12.0		68,168	914	0	40,032	109,114	0
03-0329	Law Office Assistant II	FT	A	SS	Anchorage	600	13K	12.0		51,696	693	0	34,245	86,634	0
03-0330	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,822	534	0	30,377	70,733	0
03-0331	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,950	469	0	28,718	64,137	0
03-0335	Paralegal II	FT	A	GP	Anchorage	200	16K	12.0		64,104	859	0	38,648	103,611	0
03-0341	Attorney V	FT	A	XE	Anchorage	N00	24K / L	12.0		113,271	1,475	0	55,074	169,820	0
03-0368	Assoc Attorney I	FT	A	XE	Anchorage	N00	17K	12.0		69,252	928	0	40,081	110,261	110,261
03-0369	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,829	467	0	28,677	63,973	45,913
03-0374	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,236	539	0	30,518	71,293	71,293
03-0419	Assoc Attorney II	FT	A	XE	Anchorage	N00	19D / E	12.0		69,204	928	0	40,065	110,197	110,197
03-1038	Attorney V	FT	A	XE	Fairbanks	N03	25N / O	12.0		137,050	1,753	0	61,742	200,545	0

	Total Positions	New	Deleted		Total Salary Costs:	1,790,295
					Total COLA:	23,500
	Full Time Positions:	24	0	0	Total Premium Pay:	0
	Part Time Positions:	0	0	0	Total Benefits:	1,005,271
	Non Permanent Positions:	0	0	0		
	Positions in Component:	24	0	0	Total Pre-Vacancy:	2,819,066
					Minus Vacancy Adjustment of 4.91%:	(138,366)
					Total Post-Vacancy:	2,680,700
	Total Component Months:	288.0			Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	2,680,700

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: FY2015 Governor (11059)
Component: Collections and Support (2210)
RDU: Civil Division (35)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	300,271	285,533	10.65%
1005 General Fund/Program Receipts	468,997	445,978	16.64%
1007 Interagency Receipts	2,049,797	1,949,189	72.71%
Total PCN Funding:	2,819,066	2,680,700	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: Collections and Support (2210)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		12.4	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			12.4	15.0	15.0
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.	12.4	15.0	15.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		844.6	485.0	588.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			844.6	485.0	588.0
73050	Financial Services	Bankcard Service Fees	5.1	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	71.6	0.0	0.0
73150	Information Technlgy	Training, consulting and software licensing/maintenance.	185.8	0.0	0.0
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party utilities.	0.3	1.0	1.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	6.2	1.0	6.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	1.0	0.0	1.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	12.5	11.5	14.0
73805	IT-Non-Telecommunication	Law - Administration and Support	44.8	44.8	43.4
73806	IT-Telecommunication	Admin - Enterprise Technology Services	29.6	29.6	28.1
73809	Mail	Admin - Central Mail	1.4	1.4	1.4
73810	Human Resources	Administrative Services	2.6	2.6	2.6
73811	Building Leases	Admin - Leases	160.0	69.5	160.9
73812	Legal	Administrative	103.0	103.0	103.0

Line Item Detail
Department of Law
Services

Component: Collections and Support (2210)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
				73000 Services Detail Totals	844.6	485.0	588.0
		Services					
73812	Legal	Criminal Appeals/Special Lit	RSA Law, Child Support Enforcement matters.	210.0	210.0	210.0	
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.4	0.4	0.6	
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.0	1.0	1.0	
73815	Financial	Law - Administrative Services (46)	RSA Law, Timekeeping administration and litigation support.	8.9	9.0	14.8	
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.3	0.2	0.2	
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees.	0.1	0.0	0.0	

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		49.6	37.0	37.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			49.6	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.	49.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		9.8	9.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			9.8	9.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	9.8	9.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	3,645.0	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		03202412	11100	3,645.0	0.0	0.0
<p>The portion of miscellaneous monies 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>							

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				19.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66370	Misc Rev Miscellaneous revenue		03202412	11100	19.8	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51015	Interagency Receipts			2,135.8	2,019.6	2,170.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority		03202500	11100	0.0	2.1	46.7
59040	Revenue Legal services provided to the Child Support Enforcement Division.	Child Support Services	03202534	11100	2,038.8	1,917.5	2,023.3
59060	Health & Social Svcs Victim restitution collection services.	Delinquency Prevention	03202535	11100	97.0	100.0	100.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	705.4	710.6	707.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		03202412	11100	705.4	710.6	707.9
	The portion of miscellaneous monies 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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	12.5	11.5	14.0
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	44.8	44.8	43.4
				73805 IT-Non-Telecommunication subtotal:	57.3	56.3	57.4
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	29.6	29.6	28.1
				73806 IT-Telecommunication subtotal:	29.6	29.6	28.1
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.4	1.4	1.4
				73809 Mail subtotal:	1.4	1.4	1.4
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	2.6	2.6	2.6
				73810 Human Resources subtotal:	2.6	2.6	2.6
73811	Building Leases	RSA Administration, GS&S - Leased Office Space, AG's Offices.	Inter-dept	Admin - Leases	160.0	69.5	160.9
				73811 Building Leases subtotal:	160.0	69.5	160.9
73812	Legal	RSA Law, Victim Restitution collections & payments.	Intra-dept	Administrative Services	103.0	103.0	103.0
73812	Legal	RSA Law, Child Support Enforcement matters.	Intra-dept	Criminal Appeals/Special Lit	210.0	210.0	210.0
				73812 Legal subtotal:	313.0	313.0	313.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.4	0.4	0.6
				73814 Insurance subtotal:	0.4	0.4	0.6
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.0	1.0	1.0
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Law - Administrative Services (46)	8.9	9.0	14.8
				73815 Financial subtotal:	9.9	10.0	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
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
				Collections and Support total:	574.6	483.0	580.0
				Grand Total:	574.6	483.0	580.0

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 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 2013

Consumer Protection Section:

- Reached a settlement with three large on-board promotion companies that provide port shopping programs on cruise ships visiting Alaska. Under the settlement, the companies agreed to disclose to passengers that retailers pay advertising fees and sales commissions to be part of the onboard promotion program. The companies also agreed to enhance oversight of the contractors they hire to conduct promotional activities and to ensure local businesses that are not part of the shopping program are not disparaged. Under the settlements, the state received payments totaling \$200,000 for consumer protection education and enforcement.
- Participated in settlement of seven 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 \$6.6 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 \$1.2 million.
- Processed 441 consumer complaints. Of those, 371 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.
- Completed two antitrust investigations resulting in negotiated consent decrees. One investigation involved Hilcorp's acquisition of Marathon Oil's Cook Inlet assets. The acquisition left Hilcorp in control of nearly 70% of all Cook Inlet natural gas proven reserves. The section worked several months to negotiate a consent decree that placed price caps on Hilcorp's sale of natural gas to Cook Inlet utilities and industrial users. The other investigation involved Lynden Transportation's acquisition of Northland Services, two of Alaska's largest barge operators. The proposed acquisition would have left Lynden with a monopoly for marine barge services in Southeast Alaska. The section successfully negotiated a consent decree with the parties that required divesting

assets to a viable competitor to support competing service in Southeast Alaska. Both decrees were approved by the Superior Court.

- Participated in numerous consumer education initiatives including: 1) participating in a presentation in Fairbanks with the Federal Consumer Financial Protection Bureau and Holly Petraeus on financial fraud issues at Fort Wainwright; 2) presenting on Alaska's gasoline pricing investigations to the public and the state senate subcommittee on energy; 3) presenting information on compliance with Alaska's antitrust and consumer protection laws at an Alaska Bar Association Corporate Compliance CLE; 4) participating in the nationwide Federal Trade Commission law enforcement initiative regarding travel and timeshare swindles; 5) posting three 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; 6) providing information on consumer protection to attendees of the Alaska Bar Association's free legal clinics held in Anchorage and Fairbanks on Martin Luther King day; 7) distributing information about the Indian Arts and Crafts Act and Alaska's requirements for authentic arts and crafts at the Anchorage Fur Rendezvous native arts market, the Alaska Federation of Natives conference, and to Alaska Airlines magazine; 8) presenting information about identity theft at the United Way's Financial Fitness Day; 9) participating on an interagency fraud task force with state, federal, and private consumer protection agencies; 10) giving a presentation on scams and frauds for the Pioneers of Alaska; and 11) contributing information to the Alaska Bar Association's Youth and the Law Guide.
- Registered 3,394 charitable organizations and 46 paid solicitors, and collected \$151,260 in fees for registration of charitable organizations, paid solicitors, and telemarketers.

Agency Work:

- Licensing. Successfully prosecuted or negotiated settlements in five professional discipline, license denial and unlicensed activities matters, involving a real estate appraiser, a big game guide, a dentist, a registered nurse, and a certified nurse aide. These cases resulted in various actions including revocation, suspension, or denial of a license, placing conditions on a license.
- Appeals. Successfully defended on appeal before the Alaska Supreme Court a challenge to the constitutionality of Alaska's tobacco enforcement statutes. That case entailed five tobacco endorsement suspensions of a convenience store chain that had made five separate illegal sales to minors. The company raised various due process arguments against Alaska's system of enforcement, all of which were rejected by a unanimous court. The section also successfully defended on appeal before the superior court an administrative decision of the Department of Revenue to deny a permanent fund dividend to a member of the military and his family for failing to meet the eligibility requirements under a statutory ten year rule. Under that statute, a person, who has been absent from Alaska for more than 180 days in each of the preceding 10 years will be eligible for the current year dividend only if absent for 180 days or less in the qualifying year. The appeal challenged the constitutionality of the statute, but the court rejected the constitutional arguments and upheld the Department of Revenue's denial.
- Insurance. Successfully prosecuted six separate insurance fraud cases resulting in one felony conviction and five misdemeanor convictions for fraudulent and criminal insurance acts.
- Public Housing. Pursued 61 forcible entry and detainer actions in FY2013 on behalf of the Alaska Housing Finance Corporation (AHFC). Of these matters, the section successfully prosecuted 50 actions against public housing tenants, one tenant prevailed, and 10 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 including 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 \$145,742 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, \$73,905 in FY2011, and \$162,530 in FY2012. 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 Tort Litigation. Successfully defended AHFC against a personal injury lawsuit brought by a former public housing tenant. On the eve of trial, the section negotiated a favorable settlement that resulted in no monies paid by AHFC. The section also successfully prosecuted a tort action against the Municipality of Anchorage resulting from a failed fire hydrant that damaged two AHFC apartment buildings. The section negotiated a very favorable settlement of the case under which the Municipality agreed to pay AHFC approximately two-thirds of the damages sought.
- Contracts. Assisted in the successful defense of AHFC against a claim by Lehman Brothers that AHFC owed them in excess of \$800,000 for the early call of swap agreements that occurred when Lehman Brothers declared bankruptcy. Lehman Brothers claimed AHFC's procedure for determining how much it owed them for the early call was done incorrectly. The case ultimately settled on terms favorable to AHFC under which AHFC agreed to pay \$150,000 in complete settlement of all claims.
- Bankruptcy Collections. 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 another matter for the commission, the section obtained a judgment on confession in the amount of \$800,000 plus interest against a borrower who failed to make required monthly payments under a bankruptcy settlement agreement.

On behalf of the Board of Agriculture, the section successfully initiated collection on three loans made to the now defunct Valley Dairy. The section levied on accounts receivable and held a public auction of all plant fixtures and equipment owned by the dairy. The section negotiated very favorable settlements with several priority lien creditors so that the Agricultural Revolving Loan Fund collateral could be sold free and clear of creditor lien claims. These efforts resulted in a recovery of almost \$118,000 towards outstanding loan balances that may have otherwise been uncollectable.

- Taxes. On behalf of the Department of Revenue, the section successfully litigated through trial the collection of an unpaid corporate income tax assessment, prevailing on theories of piercing the corporate veil, fraudulent conveyance, and successor liability. The court ordered the sole shareholder of a now defunct corporation personally liable for the unpaid tax and additionally ordered a successor corporation of that shareholder to be joined as a defendant and also held liable for the unpaid tax. The total judgment amounted to \$223,000 plus attorney's fees.

Appeals of six excise tax assessments were successfully defended. These matters involved tobacco products, fisheries business, cigarette, and vehicle rental taxes and a salmon product development tax credit. In five matters, the section prevailed in administrative adjudications before the Office of Administrative Hearings and, in one matter; the section negotiated a reasonable settlement in lieu of proceeding to hearing.

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 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 more than 3,400 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. In FY2013, the department received a capital appropriation to develop an electronic registration system. The department expects that completion of this project will allow some staff who currently register charitable organizations to instead engage in consumer protection activities.

- 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 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. 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 FY2015

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 is utilizing contract investigators to assist with local consumer protection enforcement efforts. For FY2015, the contract investigators will provide investigative services relating to compliance with the port promotions settlement in Southeast Alaska and other consumer protection issues. The section anticipates that contract investigators will be used to 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 assigned 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

Contact Information
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**Commercial and Fair Business
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,360.7	3,721.3	3,687.2
72000 Travel	43.7	78.0	43.0
73000 Services	1,137.2	1,254.1	1,254.1
74000 Commodities	79.8	85.9	85.9
75000 Capital Outlay	15.4	27.4	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,636.8	5,166.7	5,070.2
Funding Sources:			
1004 General Fund Receipts	986.3	1,360.8	1,162.6
1005 General Fund/Program Receipts	50.0	50.0	50.0
1007 Interagency Receipts	2,945.8	3,030.1	2,990.8
1108 Statutory Designated Program Receipts	653.4	556.7	697.4
1168 Tobacco Use Education and Cessation Fund	1.3	169.1	169.4
Funding Totals	4,636.8	5,166.7	5,070.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	96.1	0.0	0.0
Statutory Designated Program Receipts	51063	9,270.2	0.0	0.0
Unrestricted Fund	68515	3,300.1	0.0	0.0
Unrestricted Total		12,666.4	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	50.0	50.0	50.0
Interagency Receipts	51015	2,945.8	3,030.1	2,990.8
Statutory Designated Program Receipts	51063	653.4	556.7	697.4
Tobacco Use Educ and Cessation Fund	51438	1.3	169.1	169.4
Restricted Total		3,650.5	3,805.9	3,907.6
Total Estimated Revenues		16,316.9	3,805.9	3,907.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,360.8	219.1	3,586.8	0.0	5,166.7
Adjustments which will continue current level of service:					
-Statutory Designated Program Receipts for Consumer Protection Activities	-140.0	0.0	140.0	0.0	0.0
-FY2015 Salary Increases	7.9	0.6	22.7	0.0	31.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-4.1	0.0	-4.1
-Reverse Investigative Services for Consumer Protection Program	0.0	0.0	-100.0	0.0	-100.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.7	-0.3	-10.2	0.0	-14.2
-Transfer to Environmental Law to Comply with Vacancy Factor Guidelines	0.0	0.0	-47.0	0.0	-47.0
Proposed budget decreases:					
-Reduce Expenditure Level	-62.4	0.0	0.0	0.0	-62.4
Proposed budget increases:					
-Restore Investigative Services for Consumer Protection Program	0.0	0.0	100.0	0.0	100.0
FY2015 Governor	1,162.6	219.4	3,688.2	0.0	5,070.2

Commercial and Fair Business Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	29	29	Annual Salaries	2,511,729
Part-time	0	0	COLA	31,426
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,321,950
			<i>Less 4.60% Vacancy Factor</i>	<i>(177,905)</i>
			Lump Sum Premium Pay	0
Totals	29	29	Total Personal Services	3,687,200

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	0	4	0	11
Attorney V	2	1	0	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 I	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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,360.7	3,655.4	3,721.3	3,721.3	3,687.2	-34.1	-0.9%
72000 Travel	43.7	78.0	78.0	78.0	43.0	-35.0	-44.9%
73000 Services	1,137.2	1,554.1	1,554.1	1,254.1	1,254.1	0.0	0.0%
74000 Commodities	79.8	85.9	85.9	85.9	85.9	0.0	0.0%
75000 Capital Outlay	15.4	27.4	27.4	27.4	0.0	-27.4	-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	4,636.8	5,400.8	5,466.7	5,166.7	5,070.2	-96.5	-1.9%
Fund Sources:							
1004Gen Fund (UGF)	986.3	1,340.6	1,360.8	1,360.8	1,162.6	-198.2	-14.6%
1005GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	2,945.8	3,289.2	3,330.1	3,030.1	2,990.8	-39.3	-1.3%
1108Stat Desig (Other)	653.4	554.4	556.7	556.7	697.4	140.7	25.3%
1168Tob Ed/Ces (DGF)	1.3	166.6	169.1	169.1	169.4	0.3	0.2%
Unrestricted General (UGF)	986.3	1,340.6	1,360.8	1,360.8	1,162.6	-198.2	-14.6%
Designated General (DGF)	51.3	216.6	219.1	219.1	219.4	0.3	0.1%
Other Funds	3,599.2	3,843.6	3,886.8	3,586.8	3,688.2	101.4	2.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	29	29	29	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	5,400.8	3,655.4	78.0	1,554.1	85.9	27.4	0.0	0.0	29	0	0
1004 Gen Fund		1,340.6										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		3,289.2										
1108 Stat Desig		554.4										
1168 Tob Ed/Ces		166.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.2										
1007 I/A Rcpts		36.8										
1108 Stat Desig		2.3										
1168 Tob Ed/Ces		2.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		5,466.7	3,721.3	78.0	1,554.1	85.9	27.4	0.0	0.0	29	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Attorney V (03-0140) 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 V (03-0140) 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0360) 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

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		NP
										PFT	PPT	
Transfer Attorney IV (03-0360) 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer to Child Protection to Align Authority for Anticipated Fiscal Year Obligations												
1007 I/A Rcpts	Trout	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
Subtotal		5,166.7	3,721.3	78.0	1,254.1	85.9	27.4	0.0	0.0	29	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Statutory Designated Program Receipts for Consumer Protection Activities												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-140.0										
Replace general fund authority with statutory designated program receipt (SDPR) authority to fund the department's consumer protection efforts. The department has historically over collected SDPR.												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-62.4	0.0	-35.0	0.0	0.0	-27.4	0.0	0.0	0	0	0
The Civil Division will manage reduction in funding by limiting attorney travel and information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.9										
1108 Stat Desig		21.1										
1168 Tob Ed/Ces		1.6										
Cost of living allowance for certain bargaining units: \$31.2												
Year two cost of living allowance for non-covered employees - 1%: \$27.3												

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		NP
										PFT	PPT	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Investigative Services for Consumer Protection Program												
1108 Stat Desig	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2014 one-time increment.												
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.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-3.7	-14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-9.3										
1108 Stat Desig		-0.9										
1168 Tob Ed/Ces		-0.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.2

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		NP
										PFT	PPT	

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.5

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.7

Restore Investigative Services for Consumer Protection Program

	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		100.0										

Continued receipt authority for consumer protection recoveries to allow the Civil Division's consumer protection program to obtain investigative services. This restores a one-time increment appropriated in FY2014. 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 activities 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 will continue to use 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 has received civil penalties, consumer restitution, and amounts for consumer protection education and enforcement.

Transfer to Environmental Law to Comply with Vacancy Factor Guidelines

	Trout	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-47.0										

This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.

Transfer Attorney IV (03-0345) from Legislation/Regulations for Required Legal Expertise

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer Attorney IV (03-0345) from Legislation/Regulations 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.

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		NP
										PFT	PPT	
Transfer Attorney V (03-0139) to Legislation/Regulations 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 (03-0139) to Legislation/Regulations 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
	Totals	5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N00	25M	12.0		128,052	1,638	0	59,229	188,919	0
03-0044	Attorney IV	FT	A	XE	Juneau	N05	24J	12.0		112,020	1,502	0	54,648	168,170	0
03-0054	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		39,105	524	0	30,133	69,762	69,762
03-0055	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,469	0	55,535	171,832	0
03-0057	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		42,916	575	0	31,255	74,746	74,746
03-0063	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,103	511	0	29,792	68,406	0
03-0094	Attorney IV	FT	A	XE	Anchorage	N00	24M	12.0		119,136	1,524	0	56,738	177,398	0
03-0114	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,205	485	0	29,145	65,835	0
03-0140	Attorney V	FT	A	XE	Fairbanks	N03	25K	12.0		122,520	0	0	57,683	180,203	0
03-0142	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		113,617	1,459	0	55,192	170,268	0
03-0174	Attorney VI	FT	A	XE	Anchorage	N00	26N / O	12.0		142,370	1,821	0	63,228	207,419	103,710
03-0195	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		114,309	1,462	0	55,390	171,161	0
03-0212	Attorney III	FT	A	XE	Anchorage	N00	22J	12.0		93,168	1,249	0	48,227	142,644	109,793
03-0224	Assoc Attorney I	FT	A	XE	Juneau	N05	17F	12.0		67,548	906	0	39,501	107,955	107,955
03-0233	Attorney IV	FT	A	XE	Anchorage	N00	24A	12.0		86,700	1,162	0	46,024	133,886	0
03-0234	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		43,089	578	0	31,490	75,157	0
03-0264	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		89,796	1,204	0	47,078	138,078	0
03-0267	Attorney IV	FT	A	XE	Juneau	N05	20F	12.0		82,548	1,107	0	44,610	128,265	128,265
03-0269	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,921	495	0	29,389	66,805	0
03-0289	Attorney IV	FT	A	XE	Anchorage	N00	24O / P	12.0		133,044	1,702	0	60,623	195,369	0
03-0316	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,430	0	52,829	160,939	0
03-0325	Attorney III	FT	A	XE	Juneau	N05	22F	12.0		94,284	1,264	0	48,607	144,155	0
03-0342	Attorney V	FT	A	XE	Anchorage	N00	25M	12.0		128,052	1,638	0	59,229	188,919	0
03-0343	Paralegal I	FT	A	GP	Anchorage	200	14K	12.0		55,644	746	0	35,766	92,156	0
03-0345	Attorney IV	FT	A	XE	Juneau	N05	24F / J	12.0		108,302	1,452	0	53,381	163,135	0
03-0350	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		89,796	1,204	0	47,078	138,078	138,078
03-0365	Assoc Attorney I	FT	A	XE	Anchorage	N00	17B / C	12.0		57,501	771	0	36,079	94,351	94,351
03-0372	Attorney IV	FT	A	XE	Juneau	N05	20D / E	6.0		39,416	528	0	21,672	61,616	0
03-0376	Assoc Attorney I	FT	A	XE	Anchorage	N00	17M / N	12.0		76,059	1,020	0	42,399	119,478	119,478

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: FY2015 Governor (11059)
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 Salary Costs:	2,511,729	
													Total COLA:	31,426	
													Total Premium Pay:	0	
													Total Benefits:	1,321,950	
													Total Pre-Vacancy:	3,865,105	
													Minus Vacancy Adjustment of 4.60%:	(177,905)	
													Total Post-Vacancy:	3,687,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,687,200	
Total Component Months:		342.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	874,874	834,604	22.64%
1007 Interagency Receipts	2,691,485	2,567,600	69.64%
1108 Statutory Designated Program Receipts	227,482	217,012	5.89%
1168 Tobacco Use Education and Cessation Fund	71,264	67,984	1.84%
Total PCN Funding:	3,865,105	3,687,200	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: Commercial and Fair Business (2717)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		43.7	78.0	43.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			43.7	78.0	43.0
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.	34.6	73.0	43.0
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.0	5.0	0.0
72410	Employee Travel (Out of state)	Travel costs and expenses for professional staff to attend training, conferences and meetings.	8.1	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Witness travel costs.	1.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,137.2	1,254.1	1,254.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,137.2	1,254.1	1,254.1
73025	Education Services	Conferences, training, memberships	1.1	11.5	11.5
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses, consultants and investigative services.	727.7	823.9	807.8
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.	6.4	5.0	5.0
73450	Advertising & Promos	Publication of Public Notices and promotional information.	5.5	11.0	11.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	7.0	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.	5.5	10.0	10.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	16.2	17.0	18.7
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.	38.5	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	3.5	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,137.2	1,254.1	1,254.1
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	203.5	200.0	214.7
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.6	0.6	0.8
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.3	1.3	1.3
73815	Financial	Law - Administration and Support	RSA Law, Timekeeping administration and litigation support.	12.2	20.0	19.5
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	0.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		79.8	85.9	85.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			79.8	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.	79.8	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		15.4	27.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			15.4	27.4	0.0
75830	Info Technology	Computer equipment, printers and modems.	15.4	27.4	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				96.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		03203002	11100	96.1	0.0	0.0
	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	9,270.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract 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.		03203400	11100	9,270.2	0.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				3,300.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64090	Legal Sevices Judgment & Settlement awards for attorney fees and legal costs.		03203001	11100	13.2	0.0	0.0
65040	Judgement Settlement Fines & Forfeitures		03203001	11100	3,286.9	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,945.8	3,030.1	2,990.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority.		03203500	11100	0.0	4.1	0.0
59040	Revenue Legal services for Department of Revenue, Charitable Gaming Division.	Tax Division	03203517	11100	36.8	56.0	46.7
59040	Revenue Legal services for for commercial law, loan collections and public housing programs.	AHFC Operations	03203527	11100	394.1	384.3	384.3
59040	Revenue Legal services.	Permanent Fund Dividend Division	03203529	11100	86.6	100.0	100.0
59040	Revenue Outside counsel provided for commercial, real estate, construction, insurance and employment law purposes.	AHFC Operations	03203531	11100	197.7	175.0	175.0
59050	Education Legal services provided on behalf of the Commission on Postsecondary Education.	ASLC Education Loan Fund	03203519	11100	42.5	41.5	41.5
59050	Education Legal services provided on behalf of the Professional Teaching Practices Commission	Professional Teaching Practice	03203558	11100	20.2	20.0	20.0
59050	Education Unbudgeted RSA, DEED, Alaska Student Loan Corporation (ASLC) Bond Counsel	UnAlloc Commissions and Boards	03203659	11100	316.8	0.0	0.0
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	23.9	75.0	75.0
59080	Commrc & Econmc Dev Legal services provided to the Division of Occupational Licensing.	Corp, Bus & Prof Licensing	03203530	11100	686.0	932.0	906.1

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,945.8	3,030.1	2,990.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59080	Commrc & Economc Dev Legal services for the Alaska Regulatory Commission to fund an attorney to provide advice to the Commission.	Reg Comm of AK	03203537	11100	305.8	285.0	285.0
59080	Commrc & Economc Dev Legal services provided to the Division of Insurance, insurance fraud.	Insurance Operations	03203542	11100	390.7	447.2	447.2
59080	Commrc & Economc Dev Legal services provided to the Division of Economic Development, loan collections.	Economic Development	03203543	11100	52.8	60.0	60.0
59080	Commrc & Economc Dev Legal services to be provided to the Division of Banking, Securities and Corporations.	Banking and Securities	03203552	11100	202.0	280.0	280.0
59080	Commrc & Economc Dev Legal services provided to the Alcoholic Beverage Commission Board (ABC Board)	ABC Board	03203560	11100	70.9	60.0	60.0
59100	Natural Resources Legal services provided to Agricultural Revolving Loan Fund Program collections.	Agr Revolving Loan Pgm Admin	03203551	11100	119.0	110.0	110.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				50.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts Fees collected by the Consumer Protection Unit from national consumer protection settlements used to defray part of the unit's cost.		03203002	11100	50.0	50.0	50.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	653.4	556.7	697.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract 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.		03203400	11100	653.4	556.7	697.4

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51438	Tobacco Use Educ and Cessation Fund	1.3	169.1	169.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51438	Tobacco Use Educ & Cessation Fund		03203005	11100	1.3	169.1	169.4

The Tobacco Use Education and Cessation Fund (AS 37.05.580) is 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, proportional use of this money to 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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	16.2	17.0	18.7
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:	77.1	75.0	76.7
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	38.5	38.5	38.5
				73806 IT-Telecommunication subtotal:	38.5	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	3.5	3.5	3.5
				73810 Human Resources subtotal:	3.5	3.5	3.5
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	203.5	200.0	214.7
				73811 Building Leases subtotal:	203.5	200.0	214.7
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.6	0.6	0.8
				73814 Insurance subtotal:	0.6	0.6	0.8
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.3	1.3	1.3
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Law - Administration and Support	12.2	20.0	19.5
				73815 Financial subtotal:	13.5	21.3	20.8
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	0.5	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.5	0.0	0.0
				Commercial and Fair Business total:	339.5	341.2	357.3
				Grand Total:	339.5	341.2	357.3

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 2013

In FY2013, the section recovered \$267 million for state costs, damages, and penalties related to violations of state environmental laws. The department expended \$2.7 million for this component in FY2013. 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. BP Exploration (Alaska) Inc. In FY2013, the state received \$255 million dollars as a result of the section's win in a four-week arbitration 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.
- ConocoPhillips 2M and 2WU Flowline Cases. Pursued an enforcement case against ConocoPhillips for its 2006 2M flow line spill and 2007 2WU flow line spill, negotiated civil assessments for both spills, and memorialized remedial measures in two compliance orders by consent.
- Nunamta Aulukestai, et al. v. DNR. In this case, the department in 2009 successfully defended against a TRO/Preliminary Injunction action seeking to enjoin Department of Natural Resources (DNR) permits authorizing

mineral exploration and temporary water use at the Pebble Project. After exhaustive discovery, a two-week court trial took place in 2010. Judge Aarseth issued a decision in favor of the state in 2011. Plaintiffs appealed to the Alaska Supreme Court which will hear arguments on December 17, 2013.

- Air quality. Negotiated settlements of several air quality enforcement cases.
- Kanuk/Davis v. DNR. 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 eight 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 appealed to the Alaska Supreme Court. The appeal was argued at a special session of the Court at the Barrow High School in October and taken under advisement.
- Coalition for Responsible Regulation v. EPA. Appealed an EPA endangerment finding that triggered federal requirements for states to regulate greenhouse gases under the Clean Air Act. The D.C. Circuit denied the appeal. The U.S. Supreme Court granted a petition for certiorari and will hear the case next year.
- Shell Offshore Inc. Intervened in administrative appeals to support federal air permits issued to Shell Offshore Inc. for exploration drilling in the Beaufort and Chukchi Seas. Both permits were upheld.
- SOA v. Kerry, et al. Filed a civil suit in federal court against the Secretary of State, Administrator of the Environmental Protection Agency (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 off the coast of Alaska. The state contended that the extension of the ECA was unlawful under the Constitution and under the Administrative Procedure Act. Disappointingly, in September, the court ruled in favor of the defendants and upheld the ECA. In the meantime, the EPA began negotiating more realistic means for marine operators to comply with low-sulfur fuel requirements.
- Clean Water Act, Lawyers are helping DNR and DEC evaluate state assumption of the Clean Water Act §404 dredge and fill permit program.
- Environmental Health. Assisted DEC with an enforcement initiative to increase compliance of drinking water system operators.
- 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.

Key Component Challenges

- The section helps DEC recover state costs for oversight and cleanup of contaminated sites. The legal work is funded from the dwindling prevention account which is projected to have an increasing deficit or shortfall. This shortfall is compounded because an increasing number of cost recovery matters require litigation (i.e., cost more) to resolve.
- Assisting DEC and DNR to evaluate and possibly assume the Clean Water Act § 404 dredge and fill permitting program and enforcement.
- Holding the federal government accountable for non-compliance with state and federal environmental laws.
- Providing legal advice and representation relating to national coastal and ocean initiatives and Outer Continental Shelf issues.
- Advising 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. Future meetings are planned. Governor Parnell has expressed concern about the potential impacts on coastal and offshore development.

- Defending challenges to DEC contingency plan decisions and develop oil spill prevention regulations.
- Assisting in developing new regulations for DEC, in particular, a rewrite of DEC's administrative appeal regulations (18 AAC 15).
- Defending a constitutional challenge to the 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.
- Advising DNR's Office of Project Management and Permitting on mining issues and projects including a petition for protective designation of the Pebble prospect Bristol Bay watershed under Section 404(c) of the Clean Water Act that is pending with EPA. These mining matters may dramatically increase the section's workload and funding needs.
- Engaging 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 FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,466.4	1,948.5	2,002.5
72000 Travel	30.9	19.9	19.9
73000 Services	237.0	153.4	302.4
74000 Commodities	33.2	20.0	20.0
75000 Capital Outlay	6.5	0.7	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,774.0	2,142.5	2,344.8
Funding Sources:			
1004 General Fund Receipts	513.1	1,003.1	1,005.9
1007 Interagency Receipts	680.6	565.2	763.4
1055 Interagency/Oil & Hazardous Waste	566.4	574.2	575.5
1061 Capital Improvement Project Receipts	13.9	0.0	0.0
Funding Totals	1,774.0	2,142.5	2,344.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	13.9	0.0	0.0
Interagency Receipts	51015	680.6	565.2	763.4
Interagency Recs./Oil & Hazardous Waste	51395	566.4	574.2	575.5
Restricted Total		1,260.9	1,139.4	1,338.9
Total Estimated Revenues		1,260.9	1,139.4	1,338.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,003.1	0.0	1,139.4	0.0	2,142.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	8.7	0.0	8.6	0.0	17.3
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.3	0.0	-1.3	0.0	-2.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.9	0.0	-3.8	0.0	-7.7
-Transfer from Labor and State Affairs to Align Authority for Anticipated Fiscal Year Obligations	0.0	0.0	46.0	0.0	46.0
-Transfer from Deputy Attorney General's Office to Align Authority for Anticipated Fiscal Year Obligations	0.0	0.0	103.0	0.0	103.0
-Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	0.0	0.0	47.0	0.0	47.0
Proposed budget decreases:					
-Reduce Expenditure Level	-0.7	0.0	0.0	0.0	-0.7
FY2015 Governor	1,005.9	0.0	1,338.9	0.0	2,344.8

**Environmental Law
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	1,371,043
Part-time	0	0	COLA	17,847
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	685,751
			<i>Less 3.48% Vacancy Factor</i>	(72,141)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	2,002,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	1	0	0	0	1
Attorney IV	4	1	0	0	5
Attorney V	3	0	1	0	4
Attorney VI	1	0	0	0	1
Law Office Assistant II	0	0	1	0	1
Paralegal II	1	0	0	0	1
Totals	10	1	2	0	13

Component Detail All Funds
Department of Law

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,466.4	2,067.3	2,093.5	1,948.5	2,002.5	54.0	2.8%
72000 Travel	30.9	37.9	37.9	19.9	19.9	0.0	0.0%
73000 Services	237.0	470.4	470.4	153.4	302.4	149.0	97.1%
74000 Commodities	33.2	35.0	35.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	6.5	0.7	0.7	0.7	0.0	-0.7	-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	1,774.0	2,611.3	2,637.5	2,142.5	2,344.8	202.3	9.4%
Fund Sources:							
1004Gen Fund (UGF)	513.1	1,261.9	1,275.1	1,003.1	1,005.9	2.8	0.3%
1007I/A Rcpts (Other)	680.6	782.1	788.2	565.2	763.4	198.2	35.1%
1055IA/OIL HAZ (Other)	566.4	567.3	574.2	574.2	575.5	1.3	0.2%
1061CIP Rcpts (Other)	13.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	513.1	1,261.9	1,275.1	1,003.1	1,005.9	2.8	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,260.9	1,349.4	1,362.4	1,139.4	1,338.9	199.5	17.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	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: 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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,611.3	2,067.3	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0
1004 Gen Fund		1,261.9										
1007 I/A Rcpts		782.1										
1055 IA/OIL HAZ		567.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.7										
1055 IA/OIL HAZ		0.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
1007 I/A Rcpts		5.4										
1055 IA/OIL HAZ		6.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,637.5	2,093.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Attorney V (03-0140) 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 V (03-0140) 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 placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney IV (03-0360) 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 IV (03-0360) from Commercial and Fair Business to keep pace with the required level of legal expertise needed within the section.												

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		NP
										PFT	PPT	
<p>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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.</p>												
Transfer Law Office Assistant I (03-0268) to Natural Resources to Address Workload Demands												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer Law Office Assistant I (03-0268) to Natural Resources to accommodate the workload and section demands. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.</p>												
Transfer to Oil, Gas and Mining to Cover Position Transfer and Comply with Vacancy Factor Guidelines												
	Trout	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.0										
<p>Transfer budget authority to Oil, Gas and Mining to cover position transfer and for personal services vacancy factor adjustments.</p>												
Transfer to Labor and State Affairs to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-390.0	-40.0	-18.0	-317.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-167.0										
1007 I/A Rcpts		-223.0										
<p>Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.</p>												
Subtotal		2,142.5	1,948.5	19.9	153.4	20.0	0.7	0.0	0.0	13	0	0
<p align="center">***** Changes From FY2014 Management Plan To FY2015 Governor *****</p>												
Reduce Expenditure Level												
	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
<p>The Civil Division will manage reduction in funding by limiting information technology equipment purchases.</p>												
FY2015 Salary Increases												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1007 I/A Rcpts		5.2										
1055 IA/OIL HAZ		3.4										
<p>Cost of living allowance for certain bargaining units: \$17.3</p>												

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		NP
										PFT	PPT	
Year two cost of living allowance for non-covered employees - 1%: \$15.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
1007 I/A Rcpts		-0.7										
1055 IA/OIL HAZ		-0.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
1007 I/A Rcpts		-2.3										
1055 IA/OIL HAZ		-1.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.6												
Transfer from Labor and State Affairs to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		46.0										
Additional authority is needed in services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Transfer from Deputy Attorney General's Office to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		103.0										
Additional authority is needed in services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
	Trin	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		47.0										

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		NP
										PFT	PPT	
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Totals	2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N00	25N / O	12.0		137,832	1,763	0	61,960	201,555	104,809
03-0045	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		119,136	1,524	0	56,738	177,398	88,699
03-0134	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		119,136	1,524	0	56,738	177,398	88,699
03-0187	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	6.0	*	22,241	298	0	15,894	38,433	19,217
03-0204	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B	6.0	*	18,483	248	0	14,702	33,433	16,717
03-0235	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J / K	12.0		76,715	1,028	0	42,623	120,366	60,183
03-0242	Attorney VI	FT	A	XE	Anchorage	N00	26L / M	12.0		130,260	1,666	0	59,845	191,771	95,886
03-0243	Attorney IV	FT	A	XE	Anchorage	N00	22F	12.0		89,796	1,204	0	47,078	138,078	69,039
03-0246	Paralegal II	FT	A	GP	Anchorage	200	16N / O	12.0		72,936	978	0	41,656	115,570	57,785
03-0260	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		104,273	1,398	0	52,009	157,680	78,840
03-0315	Attorney V	FT	A	XE	Anchorage	N00	25J / K	12.0		118,956	1,522	0	56,688	177,166	88,583
03-0360	Attorney IV	FT	A	XE	Fairbanks	N03	24B / C	12.0		94,935	1,273	0	48,829	145,037	72,519
03-0394	Attorney V	FT	A	XE	Juneau	N05	25L	12.0		129,588	1,658	0	59,658	190,904	95,452
03-0420	Attorney V	FT	A	XE	Anchorage	N00	25J	12.0		114,660	1,467	0	55,488	171,615	85,808
03-1047	Law Office Assistant II	FT	A	SS	Juneau	605	13B	6.0	**	22,096	296	0	15,845	38,237	19,119

	Total Positions	New	Deleted		Total Salary Costs:	1,371,043
					Total COLA:	17,847
Full Time Positions:	13	0	0		Total Premium Pay::	0
Part Time Positions:	0	0	0		Total Benefits:	685,751
Non Permanent Positions:	0	0	0			
Positions in Component:	13	0	0		Total Pre-Vacancy:	2,074,641
					Minus Vacancy Adjustment of 3.48%:	(72,141)
					Total Post-Vacancy:	2,002,500
Total Component Months:	162.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	2,002,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,041,352	1,005,141	50.19%
1007 Interagency Receipts	584,688	564,357	28.18%
1055 Interagency/Oil & Hazardous Waste	448,602	433,003	21.62%
Total PCN Funding:	2,074,641	2,002,500	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: Environmental Law (2092)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		30.9	19.9	19.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			30.9	19.9	19.9
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.	18.5	10.9	10.9
72410	Employee Travel (Out of state)	Attorney travel to represent the state in Alaska and Federal Courts.	12.4	9.0	9.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		237.0	153.4	302.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			237.0	153.4	302.4
73025	Education Services	Conferences, training, memberships	2.0	2.0	2.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	49.5	0.0	95.4
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	2.5	1.0	2.5
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.3	0.5	0.5
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	5.0	0.0	5.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters.	22.7	0.0	22.7
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	0.4	0.4	0.5
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support.	27.4	24.0	28.1
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	7.5	7.5	9.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	18.3	18.8	18.2
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	1.7	1.7	1.7
73811	Building Leases	Admin - Leases RSA Administration, GS&S - Leased Office Space - AG's Offices.	91.7	90.0	105.0

Line Item Detail
Department of Law
Services

Component: Environmental Law (2092)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				237.0	153.4	302.4
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.3	0.3	0.4
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	5.5	9.6
73816	ADA Compliance	Personnel	RSA Administration, Personnel, Americans With Disabilities Act.	0.2	0.2	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.5	0.0	0.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		33.2	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	33.2	20.0	20.0
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.	33.2	20.0	20.0

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		6.5	0.7	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			6.5	0.7	0.0
75830	Info Technology	Computer equipment, printers and modems.	6.5	0.7	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				680.6	565.2	763.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority		03204500	11100	0.0	1.3	0.0
59100	Natural Resources Legal services provided for Nordaq Tullmaniq project.	Project Management & Permitting	03204510	11100	0.0	0.0	5.0
59100	Natural Resources Legal services provided for Agrium project.	Project Management & Permitting	03204511	11100	0.0	0.0	5.0
59100	Natural Resources Legal services provided for Graphite Creek Project.	Project Management & Permitting	03204512	11100	0.0	0.0	1.0
59100	Natural Resources Legal services provided for LINC Umiat Project.	Project Management & Permitting	03204513	11100	0.0	0.0	2.0
59100	Natural Resources Legal services provided for Buccaneer Alaska Operations.	Project Management & Permitting	03204514	11100	0.0	0.0	5.0
59100	Natural Resources Unbudgeted RSA, FGMI Mining Project	Project Management & Permitting	03204608	11100	0.2	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Greens Creek Mine	Project Management & Permitting	03204609	11100	1.5	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Kensington Mine	Project Management & Permitting	03204611	11100	0.5	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Niblack Project	Project Management & Permitting	03204612	11100	3.9	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Pogo Mining Project	Project Management & Permitting	03204613	11100	0.4	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				680.6	565.2	763.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources Unbudgeted RSA, Red Dog Mining Project	Project Management & Permitting	03204615	11100	4.3	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Rock Creek Mine	Project Management & Permitting	03204616	11100	0.3	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Shell Offshore OCS Permitting Activities	Project Management & Permitting	03204618	11100	5.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Outer Continental Shelf	Project Management & Permitting	03204623	11100	3.4	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Chuitna Coal Mine	Project Management & Permitting	03204625	11100	2.4	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Pebble Gold copper Mining Project	Project Management & Permitting	03204636	11100	5.5	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Donlin Creek	Project Management & Permitting	03204648	11100	2.6	0.0	0.0
59100	Natural Resources Unbudgeted RSA, A&E SMCRA	Mining, Land & Water	03204662	11100	10.0	0.0	0.0
59110	Fish & Game Unbudgeted RSA, Fish & Game, EVOS Executive Director	EVOS Trustee Council	03204508	11100	27.6	30.0	30.0
59110	Fish & Game Unbudgeted RSA, Fish & Game, EVOS Executive Director	EVOS Trustee Council	03204628	11100	7.7	0.0	0.0
59180	Environmental Consvn	Water Quality	03204502	11100	103.7	89.3	98.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				680.6	565.2	763.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Legal services provided to the Division of Water Quality, including NPDES Primacy Project.						
59180	Environmental Consvn	Water Quality	03204504	11100	29.8	30.0	30.0
	Legal services provided for implementation of Commercial Passenger Vessel Environmental Compliance (CVPEC) law; air opacity enforcement actions and wastewater enforcement actions; and on-going services of a consultant expert to advise the state in pursuit of commercial passenger vessel air opacity violations.						
59180	Environmental Consvn	Air Quality	03204505	11100	166.0	198.0	198.0
	Legal services provided to the Division of Air Quality.						
59180	Environmental Consvn	Food Safety & Sanitation	03204506	11100	118.6	141.1	126.4
	Legal services provided to the Division of Environmental Health						
59180	Environmental Consvn	Contaminated Sites Program	03204507	11100	75.5	75.5	75.5
	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.						
59180	Environmental Consvn	Water Quality	03204509	11100	0.0	0.0	187.5
	Legal services provided for 404 Wetlands Planning						
59180	Environmental Consvn	Response Fund Administration	03204694	11100	111.7	0.0	0.0
	Unbudgeted RSA, Flint Hills / MAPCO North Pole Refinery						

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				13.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59181	CIP Rcpt from Environmental Conservation Unbudgeted Capital RSA, Aniak WACS Legal Support	Contaminated Sites Program	03204627	11100	12.1	0.0	0.0
59181	CIP Rcpt from Environmental Conservation Unbudgeted Capital RSA, Lisburne 3 Phase Common Line Release	Response Fund Administration	03204639	11100	1.8	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51395	Interagency Recs./Oil & Hazardous Waste				566.4	574.2	575.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51395	IA/Oil & Hazardous 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. OHSR Prevention Account (11122/1052)	Response Fund Administration	03204501	11100	450.0	450.0	450.0
51395	IA/Oil & Hazardous Legal services provided to the Division of Water Quality.	Water Quality	03204502	11100	116.4	124.2	125.5

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	27.4	24.0	28.1
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	7.5	7.5	9.2
				73805 IT-Non-Telecommunication subtotal:	34.9	31.5	37.3
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	18.3	18.8	18.2
				73806 IT-Telecommunication subtotal:	18.3	18.8	18.2
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	1.7	1.7	1.7
				73810 Human Resources subtotal:	1.7	1.7	1.7
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	91.7	90.0	105.0
				73811 Building Leases subtotal:	91.7	90.0	105.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.3	0.3	0.4
				73814 Insurance subtotal:	0.3	0.3	0.4
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	5.5	9.6
				73815 Financial subtotal:	6.1	6.1	10.2
73816	ADA Compliance	RSA Administration, Personnel, Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.2	0.1
				73816 ADA Compliance subtotal:	0.2	0.2	0.1
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
				Environmental Law total:	154.6	149.5	173.8
				Grand Total:	154.6	149.5	173.8

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

- 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.
- 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 2013

- Licensing actions. Provided legal services that directly protected 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 numerous investigations related to those licensed facilities, many of which resulted in suspensions and/or revocations of the facilities' license, requiring administrative review. The section mediated at least ten appeals to successful resolution and had roughly five appeals going forward for administrative hearings.
- Health Insurance Portability and Accountability Act. The section advised 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. Also advised on legal matters concerning the reporting and control of diseases of public health significance.
- Medicaid, food stamps and public assistance. Helped 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 three lawsuits and is currently litigating two lawsuits, and eight superior court appeals from administrative decisions 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 assisted the department in recovering Medicaid money through subrogation, estate recovery, trust recovery and Medicaid audits of providers. In FY2013, the section recovered \$4,290,741 for Medicaid subrogation and estate and trust recovery claims. This work is performed by two full time attorneys.

Key Component Challenges

The advice and litigation continues to trend up with respect to licensing, Medicaid audits, and civil litigation for public benefits. 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. A major theme of 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 and ongoing changes to the Health Insurance Portability and Accountability Act.

Guardianships, conservatorships and mental commitments. On average, each fiscal year, the section handles approximately 100 Guardianships and Conservatorships cases and over 200 mental commitment 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 are best characterized as preventive health and safety measures for the state in order to avoid more expensive costs in the future. The 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 is defending Alaska Psychiatric Hospital in one superior court matter related to how the civil commitment process works in the state. This case is ongoing and depending on the outcome could result in changes to the system as a whole.

Public health. Department attorneys will 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 and 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 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

Significant Changes in Results to be Delivered in FY2015

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 Health Insurance Portability and Accountability Act rules may also affect workloads in the coming year. We also anticipate an increase in work load related to fraud and quality improvement components of the Affordable Care Act, which requires the state to take immediate civil action when faced with a credible allegation of fraud. Related to those matters is an increase in the Department's efforts to improve the provision of services through a more robust Quality Assurance Program. 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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,224.7	2,069.1	2,102.6
72000 Travel	27.7	99.1	84.1
73000 Services	322.5	360.0	330.0
74000 Commodities	51.9	51.7	51.7
75000 Capital Outlay	10.2	14.8	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,637.0	2,594.7	2,568.4
Funding Sources:			
1004 General Fund Receipts	1,380.3	1,209.4	1,180.7
1007 Interagency Receipts	1,117.0	1,288.8	1,290.7
1037 General Fund / Mental Health	92.0	96.5	97.0
1061 Capital Improvement Project Receipts	47.7	0.0	0.0
Funding Totals	2,637.0	2,594.7	2,568.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	47.7	0.0	0.0
Interagency Receipts	51015	1,117.0	1,288.8	1,290.7
Restricted Total		1,164.7	1,288.8	1,290.7
Total Estimated Revenues		1,164.7	1,288.8	1,290.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,305.9	0.0	1,288.8	0.0	2,594.7
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	7.5	0.0	9.6	0.0	17.1
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.5	0.0	-3.6	0.0	-6.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.4	0.0	-4.1	0.0	-7.5
Proposed budget decreases:					
-Reduce Expenditure Level	-29.8	0.0	0.0	0.0	-29.8
FY2015 Governor	1,277.7	0.0	1,290.7	0.0	2,568.4

Human Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	17	17	Annual Salaries	1,401,417
Part-time	1	1	COLA	17,680
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	765,258
			Less 3.74% Vacancy Factor	(81,755)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,102,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	2	0	1	0	3
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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,224.7	2,024.3	2,069.1	2,069.1	2,102.6	33.5	1.6%
72000 Travel	27.7	19.1	19.1	99.1	84.1	-15.0	-15.1%
73000 Services	322.5	260.0	260.0	360.0	330.0	-30.0	-8.3%
74000 Commodities	51.9	31.7	31.7	51.7	51.7	0.0	0.0%
75000 Capital Outlay	10.2	14.8	14.8	14.8	0.0	-14.8	-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	2,637.0	2,349.9	2,394.7	2,594.7	2,568.4	-26.3	-1.0%
Fund Sources:							
1004Gen Fund (UGF)	1,380.3	1,002.1	1,016.3	1,209.4	1,180.7	-28.7	-2.4%
1007I/A Rcpts (Other)	1,117.0	1,255.4	1,281.9	1,288.8	1,290.7	1.9	0.1%
1037GF/MH (UGF)	92.0	92.4	96.5	96.5	97.0	0.5	0.5%
1061CIP Rcpts (Other)	47.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,472.3	1,094.5	1,112.8	1,305.9	1,277.7	-28.2	-2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,164.7	1,255.4	1,281.9	1,288.8	1,290.7	1.9	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,349.9	2,024.3	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
1004 Gen Fund		1,002.1										
1007 I/A Rcpts		1,255.4										
1037 GF/MH		92.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		3.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1007 I/A Rcpts		22.9										
1037 GF/MH		4.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,394.7	2,069.1	19.1	260.0	31.7	14.8	0.0	0.0	17	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Opinions, Appeals and Ethics to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	200.0	0.0	80.0	100.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		193.1										
1007 I/A Rcpts		6.9										
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
Subtotal		2,594.7	2,069.1	99.1	360.0	51.7	14.8	0.0	0.0	17	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-29.8	0.0	-15.0	0.0	0.0	-14.8	0.0	0.0	0	0	0
1004 Gen Fund		-29.8										

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		NP
										PFT	PPT	
The Civil Division will manage reduction in funding by limiting attorney travel and information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Salary Increases												
	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		9.6										
1037 GF/MH		0.8										
Cost of living allowance for certain bargaining units: \$17.1												
Year two cost of living allowance for non-covered employees - 1%: \$12.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
1007 I/A Rcpts		-3.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
1007 I/A Rcpts		-4.1										
1037 GF/MH		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.3												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												

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		NP
										PFT	PPT	
	Totals	2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N05	26L	12.0		134,256	1,718	0	60,961	196,935	98,468
03-0015	Attorney IV	FT	A	XE	Juneau	N05	24D / E	12.0		103,036	1,381	0	51,588	156,005	156,005
03-0051	Law Office Assistant I	FT	A	GP	Juneau	205	11P / Q	12.0		58,164	780	0	36,624	95,568	0
03-0067	Law Office Assistant II	FT	A	SS	Juneau	605	13C / D	12.0		45,568	611	0	32,158	78,337	78,337
03-0077	Law Office Assistant I	FT	A	GP	Juneau	205	11E / F	12.0		41,808	560	0	31,054	73,422	73,422
03-0105	Attorney III	FT	A	XE	Anchorage	N00	22J	12.0		93,168	1,249	0	48,227	142,644	71,322
03-0113	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		89,409	1,199	0	46,946	137,554	137,554
03-0168	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,479	502	0	29,579	67,560	67,560
03-0183	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		107,513	1,441	0	53,113	162,067	0
03-0211	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,421	515	0	29,900	68,836	0
03-0281	Law Office Assistant II	FT	A	SS	Anchorage	600	13F	12.0		48,024	644	0	32,995	81,663	40,832
03-0366	Attorney IV	PT	A	XE	Fairbanks	N03	22D / E	9.6		71,208	0	0	30,851	102,059	51,030
03-0371	Attorney III	FT	A	XE	Juneau	N05	20E / F	12.0		93,742	1,257	0	48,422	143,421	0
03-0378	Attorney IV	FT	A	XE	Juneau	N05	24J / K	12.0		113,765	1,455	0	55,238	170,458	0
03-0384	Attorney V	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,430	0	52,829	160,939	139,920
03-0386	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		102,828	1,379	0	51,517	155,724	0
03-0387	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		54,560	731	0	35,397	90,688	45,344
03-0399	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		61,788	828	0	37,859	100,475	0

Total Positions	17	0	0	Total Salary Costs:	1,401,417
Full Time Positions:	17	0	0	Total COLA:	17,680
Part Time Positions:	1	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	765,258
Positions in Component:	18	0	0	Total Pre-Vacancy:	2,184,355
				Minus Vacancy Adjustment of 3.74%:	(81,755)
				Total Post-Vacancy:	2,102,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,102,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	872,180	839,537	39.93%
1007 Interagency Receipts	1,224,562	1,178,730	56.06%
1037 General Fund / Mental Health	87,612	84,333	4.01%
Total PCN Funding:	2,184,355	2,102,600	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: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		27.7	99.1	84.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			27.7	99.1	84.1
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.	24.4	54.1	54.1
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.0	25.0	25.0
72410	Employee Travel (Out of state)	Out-of-State travel for conferences, meetings and training.	3.3	20.0	5.0

Line Item Detail
Department of Law
Services

Component: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		322.5	360.0	330.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			322.5	360.0	330.0
73025	Education Services	Conferences, training, memberships	1.1	1.5	1.5
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	147.0	185.4	146.0
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	4.1	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.	0.5	5.0	5.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support.	27.3	24.5	30.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	7.5	7.9	7.9
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	18.2	15.9	15.9
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	1.5	1.5	1.5
73811	Building Leases	Admin - Leases RSA Administration, GS&S - Leased Office Space - AG's Offices.	91.3	88.0	91.9

Line Item Detail
Department of Law
Services

Component: Human Services (2962)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				322.5	360.0	330.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.2	0.4	0.4
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	8.4	8.4
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees.	0.6	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		51.9	51.7	51.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			51.9	51.7	51.7
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.	51.9	51.7	51.7

Line Item Detail
Department of Law
Capital Outlay

Component: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		10.2	14.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	10.2	14.8	0.0
75830	Info Technology	Computer equipment, printers and modems.	10.2	14.8	0.0

Restricted Revenue Detail
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,117.0	1,288.8	1,290.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority		03206500	11100	0.0	6.8	8.7
59060	Health & Social Svcs Legal services provided to Division of Health Care Services, State Medicaid Program.	Medical Assistance Admin.	03206555	11000	642.2	645.0	645.0
59060	Health & Social Svcs Alaska's participation in a joint-state advisory service on federal welfare programs in Washington, D.C. provided on behalf of the Department of Health and Social Services.	Medical Assistance Admin.	03206557	11100	7.0	7.0	7.0
59060	Health & Social Svcs Legal services provided to DHSS, Alaska Pioneer Homes	Alaska Pioneer Homes Management	03206566	11100	0.0	20.0	20.0
59060	Health & Social Svcs Legal services provided to H&SS for the collections of Medicaid Liens, Provider Appeals & Special Needs Trust.	Medical Assistance Admin.	03206569	11100	242.1	425.0	425.0
59060	Health & Social Svcs Legal services provided to DHSS, Child Care Benefits for Child Care Licensing & Assistance.	Child Care Benefits	03206572	11100	42.4	50.0	50.0
59060	Health & Social Svcs 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.	Alaska Psychiatric Institute	03206573	11100	175.3	135.0	135.0
59060	Health & Social Svcs Unbudgeted RSA, Alaska Pioneer Homes	Pioneer Homes	03206606	11100	8.0	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				47.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59061	CIP Rcpts from Health & Social Services Unbudgeted Capital RSA, Federal Health Insurance Portability & Accountability Act (HIPAA) Compliance	Health Planning & Systems Develo	03206661	11100	47.7	0.0	0.0

Inter-Agency Services
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	27.3	24.5	30.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	7.5	7.9	7.9
73805 IT-Non-Telecommunication subtotal:				34.8	32.4	37.9	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	18.2	15.9	15.9
73806 IT-Telecommunication subtotal:				18.2	15.9	15.9	
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	1.5	1.5	1.5
73810 Human Resources subtotal:				1.5	1.5	1.5	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	91.3	88.0	91.9
73811 Building Leases subtotal:				91.3	88.0	91.9	
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	0.6	0.6	0.6
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	5.5	8.4	8.4
73815 Financial subtotal:				6.1	9.0	9.0	
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	
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	0.6	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.6	0.0	0.0	
Human Services total:				153.8	148.1	157.5	
Grand Total:				153.8	148.1	157.5	

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. 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.

Core Services

- 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.
- 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.
- 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.

Major Component Accomplishments in 2013

- Provided the Department of Administration with extensive advice regarding implementation of those provisions of the Affordable Care Act (ACA) applicable to self-insured governmental health plans. The section reviewed proposed changes to the State's health plans and provided comprehensive analysis with respect to how each proposed change would impact the State's grandfathered status and/or would be permissible under the ACA. In conjunction with this work, the section in concert with DOA updated the State's employee health plan booklet to conform to the ACA and current IRS regulations governing cafeteria plans.
- Provided significant legal assistance in drafting a Request for Proposal (RFP) by DOA for a Third Party Administrator (TPA) of the State's employee and retiree health plans. After an extensive DOA process, DOA selected a new TPA for medical management, healthcare management and pharmacy management. A separate TPA was awarded the contract for dental management. None of the awards made under this RFP process were protested.
- Represented the state as amicus in *Shelby County v. Holder*, the United States Supreme Court case that struck down the Section 4 coverage formula of the Voting Rights Act.
- Provided Alaska Energy Authority (AEA) with increased legal services this last year as the AEA seeks to license and develop the proposed Susitna-Watana Hydroelectric Project.

Worked 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 FY2012 and FY2013 under AS 42.45.045.

- Assisted the Alaska Industrial Development and Export Authority (AIDEA) in negotiating and documenting the financing of critical infrastructure for the development of the Mustang Oil Field on the North Slope. The Mustang Oil Field is being developed by Brooks Range Petroleum Corporation, one of the few independent oil producers operating in the region. The field is expected to begin producing oil at the estimated rate of 15,000 barrels per day in calendar year 2014.

- Assisted AIDEA in developing and adopting regulations for two new financing programs the legislature approved in 2012. These new programs are the Sustainable Energy Transmission and Supply Development Program (AS 44.88.650 – 44.88.690) and the New Markets Tax Credit Assistance Guarantee and Loan Program (AS 44.88.700 – 44.88.799). The section also assisted AIDEA in developing and adopting its own procurement regulations.
- After successfully defending the state's parental notification law from constitutional challenge in a three-week trial in 2012, the department is currently briefing the case on appeal to the Alaska Supreme Court.
- Briefed and argued Alaska Supreme Court Appeal challenging limitation of senior and veteran tax exemptions to legally married couples.

Key Component Challenges

- A significant amount of will be devoted to assisting the Department of Administration with implementation of its new Third Party Administrator (TPA) contracts. This assistance will primarily be in the form of negotiating and drafting the contracts with the TPA, drafting any changes to the employee and retiree health plans that will be effectuated on January 1, 2014 and updating the Department's HIPAA Policies as a result of enactment of the new Health Information Technology for Economic and Clinical Health regulations.
- The section will continue to defend the Office of the Lieutenant Governor and the Division of Elections in four active elections-litigations, two in state superior court and two in federal court, including one case that challenges the division's language assistance program under Section 203 of the Voting Rights Act.
- The Alaska Industrial Development and Export Authority (AIDEA) is increasing its involvement in numerous development projects statewide, including a proposed project to construct a liquefied natural gas (LNG) plant on the North Slope and a natural gas distribution system in interior Alaska. The LNG plant and gas distribution system are key components in a plan to truck LNG from the North Slope to supply energy to Interior Alaska residents. AIDEA is also negotiating with various Canadian mining ventures to expand the Skagway Ore Terminal, and AIDEA is taking preliminary steps to develop an access road from the Dalton Highway to the Ambler mining district in northwest Alaska. AIDEA will need assistance from section attorneys in negotiating, documenting, implementing and reviewing financing transactions and related contracts associated with the LNG project, the Skagway Ore Terminal expansion, the Ambler road, and AIDEA's other investments and projects.
- Substantial challenges continue in finding adequate time and attorneys to conduct privilege reviews of electronic records requested from state agencies under the Public Records Act.
- Although section attorneys successfully settled the longstanding case of *Kasayulie v. State* in FY2012, a new lawsuit challenging the state's handling of the public school trust has been filed. The new lawsuit, *Citizens Alliance Protecting School Lands v. State of Alaska*, alleges numerous breaches of trust by the state respecting public school trust lands, including failure of the state to value trust land, failure to segregate and account for land and revenues, and failure to obtain from the United States all school trust land entitlements. Some of these allegations are the same as claims asserted in the *Kasayulie* case, but other claims are new. The section attorneys defending the state in this new lawsuit anticipate devoting significant effort in FY2014 to challenging the plaintiff's claims.
- 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 experienced an increase in legal work related to the state's retirement and benefit programs.

Significant Changes in Results to be Delivered in FY2015

~~The section expects to deliver the same high quality results in FY2015 as in previous years.~~

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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**Labor and State Affairs
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,485.0	4,408.1	4,386.6
72000 Travel	98.7	43.9	43.9
73000 Services	1,552.6	2,154.1	1,858.1
74000 Commodities	128.7	83.4	83.4
75000 Capital Outlay	25.3	23.9	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,290.3	6,713.4	6,372.0
Funding Sources:			
1004 General Fund Receipts	4,220.9	3,504.7	3,303.2
1007 Interagency Receipts	3,069.4	3,001.1	2,861.2
1108 Statutory Designated Program Receipts	0.0	207.6	207.6
Funding Totals	7,290.3	6,713.4	6,372.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	6.1	0.0	0.0
Unrestricted Total		6.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	3,069.4	3,001.1	2,861.2
Statutory Designated Program Receipts	51063	0.0	207.6	207.6
Restricted Total		3,069.4	3,208.7	3,068.8
Total Estimated Revenues		3,075.5	3,208.7	3,068.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,504.7	0.0	3,208.7	0.0	6,713.4
Adjustments which will continue current level of service:					
-Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines	-50.0	0.0	0.0	0.0	-50.0
-FY2015 Salary Increases	27.2	0.0	12.0	0.0	39.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.6	0.0	-0.5	0.0	-3.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-11.8	0.0	-5.4	0.0	-17.2
-Transfer to Natural Resources to Align Authority for Anticipated Fiscal Year Obligations	0.0	0.0	-100.0	0.0	-100.0
-Transfer to Environmental Law to Align Authority for Anticipated Fiscal Year Obligations	0.0	0.0	-46.0	0.0	-46.0
Proposed budget decreases:					
-Reduce Expenditure Level	-164.3	0.0	0.0	0.0	-164.3
FY2015 Governor	3,303.2	0.0	3,068.8	0.0	6,372.0

**Labor and State Affairs
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	30	30	Annual Salaries	3,054,992
Part-time	0	0	COLA	39,975
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,522,520
			<i>Less 5.00% Vacancy Factor</i>	<i>(230,887)</i>
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	4,386,600

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,485.0	4,129.7	4,234.0	4,408.1	4,386.6	-21.5	-0.5%
72000 Travel	98.7	25.9	25.9	43.9	43.9	0.0	0.0%
73000 Services	1,552.6	1,964.1	1,964.1	2,154.1	1,858.1	-296.0	-13.7%
74000 Commodities	128.7	68.4	68.4	83.4	83.4	0.0	0.0%
75000 Capital Outlay	25.3	23.9	23.9	23.9	0.0	-23.9	-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	7,290.3	6,212.0	6,316.3	6,713.4	6,372.0	-341.4	-5.1%
Fund Sources:							
1004Gen Fund (UGF)	4,220.9	3,253.4	3,330.6	3,504.7	3,303.2	-201.5	-5.7%
1007I/A Rcpts (Other)	3,069.4	2,751.0	2,778.1	3,001.1	2,861.2	-139.9	-4.7%
1108Stat Desig (Other)	0.0	207.6	207.6	207.6	207.6	0.0	0.0%
Unrestricted General (UGF)	4,220.9	3,253.4	3,330.6	3,504.7	3,303.2	-201.5	-5.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,069.4	2,958.6	2,985.7	3,208.7	3,068.8	-139.9	-4.4%
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	6,212.0	4,129.7	25.9	1,964.1	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund		3,253.4										
1007 I/A Rcpts		2,751.0										
1108 Stat Desig		207.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		0.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.6										
1007 I/A Rcpts		26.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		6,316.3	4,234.0	25.9	1,964.1	68.4	23.9	0.0	0.0	30	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Legislation/Regulations to Comply with Vacancy Factor Guidelines												
	Trin	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Transfer budget authority from Legislation/Regulations for personal services vacancy factor adjustments.												
Transfer from Environmental Law to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	390.0	167.0	18.0	190.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		167.0										
1007 I/A Rcpts		223.0										
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
Subtotal		6,713.4	4,408.1	43.9	2,154.1	83.4	23.9	0.0	0.0	30	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		NP
										PFT	PPT	
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-164.3	-40.4	0.0	-100.0	0.0	-23.9	0.0	0.0	0	0	0
1004 Gen Fund		-164.3										
The Civil Division will manage reduction in funding with increased vacancy factor, cut backs in purchasing information technology equipment, and projected lower costs for legal counsel, expert witness and other case costs. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Salary Increases												
	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.2										
1007 I/A Rcpts		12.0										
Cost of living allowance for certain bargaining units: \$39.2												
Year two cost of living allowance for non-covered employees - 1%: \$36.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
1007 I/A Rcpts		-0.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
1007 I/A Rcpts		-5.4										

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		NP
										PFT	PPT	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.7												
Transfer to Natural Resources to Align Authority for Anticipated Fiscal Year Obligations												
1007 I/A Rcpts	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer to Environmental Law to Align Authority for Anticipated Fiscal Year Obligations												
1007 I/A Rcpts	Trout	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	13J	12.0		52,320	701	0	34,458	87,479	0
03-0026	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		105,717	1,417	0	52,501	159,635	159,635
03-0028	Division Director	FT	A	XE	Anchorage	N00	27P / Q	12.0		153,960	1,970	0	66,465	222,395	222,395
03-0029	Attorney V	FT	A	XE	Juneau	N05	24K / L	12.0		118,931	1,521	0	56,681	177,133	177,133
03-0031	Attorney IV	FT	A	XE	Anchorage	N00	24O / P	12.0		133,044	1,702	0	60,623	195,369	66,426
03-0039	Attorney VI	FT	A	XE	Juneau	N05	26R	12.0		167,436	2,142	0	70,228	239,806	239,806
03-0042	Attorney V	FT	A	XE	Anchorage	N00	25N	12.0		132,852	1,700	0	60,569	195,121	195,121
03-0047	Attorney IV	FT	A	XE	Anchorage	N00	24N / O	12.0		128,232	1,640	0	59,279	189,151	26,916
03-0049	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,619	504	0	29,627	67,750	67,750
03-0079	Law Office Assistant II	FT	A	SS	Anchorage	600	13F / J	12.0		49,824	668	0	33,608	84,100	42,050
03-0083	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		38,618	518	0	29,967	69,103	36,321
03-0103	Attorney IV	FT	A	XE	Anchorage	N00	22E / F	12.0		89,151	1,195	0	46,859	137,205	0
03-0109	Assoc Attorney II	FT	A	XE	Juneau	N05	19M / N	12.0		92,495	1,240	0	47,998	141,733	141,733
03-0162	Attorney III	FT	A	XE	Juneau	N05	22C / D	12.0		87,136	1,168	0	46,172	134,476	134,476
03-0203	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,430	0	52,829	160,939	160,939
03-0231	Assoc Attorney I	FT	A	XE	Anchorage	N00	17J / K	6.0	**	34,104	457	0	19,863	54,424	0
03-0232	Attorney IV	FT	A	XE	Juneau	N05	24D / E	12.0		104,436	1,400	0	52,065	157,901	0
03-0251	Attorney V	FT	A	XE	Anchorage	N00	25O / P	12.0		143,004	1,829	0	63,405	208,238	61,430
03-0301	Law Office Assistant I	FT	A	GG	Anchorage	200	11M / N	12.0		49,216	660	0	33,577	83,453	83,453
03-0303	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		102,548	1,375	0	51,422	155,345	155,345
03-0309	Attorney V	FT	A	XE	Juneau	N05	24L / M	12.0		125,088	1,600	0	58,401	185,089	185,089
03-0319	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		114,136	1,460	0	55,342	170,938	0
03-0348	Attorney IV	FT	A	XE	Juneau	N05	24E / F	12.0		104,730	1,404	0	52,165	158,299	158,299
03-0357	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		110,676	1,484	0	54,190	166,350	0
03-0373	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		110,676	1,484	0	54,190	166,350	83,175
03-0381	Attorney V	FT	A	XE	Juneau	N05	25M	12.0		134,460	1,720	0	61,018	197,198	197,198
03-0391	Attorney V	FT	A	XE	Juneau	N05	24L / M	12.0		125,088	1,600	0	58,401	185,089	185,089
03-0392	Assoc Attorney I	FT	A	XE	Anchorage	N00	17C / D	12.0		59,707	800	0	36,830	97,337	97,337
03-0416	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		118,956	1,522	0	56,688	177,166	177,166
03-1047	Law Office Assistant II	FT	A	SS	Juneau	605	13B	6.0	*	22,096	296	0	15,845	38,237	0
03-1211	Attorney IV	FT	A	XE	Juneau	N05	24D / E	12.0		102,056	1,368	0	51,254	154,678	154,678

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: FY2015 Governor (11059)
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 Salary Costs:	3,054,992	
													Total COLA:	39,975	
													Total Premium Pay:	0	
													Total Benefits:	1,522,520	
													Total Pre-Vacancy:	4,617,487	
													Minus Vacancy Adjustment of 5.00%:	(230,887)	
													Total Post-Vacancy:	4,386,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,386,600	
Total Component Months:		360.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,208,959	3,048,503	69.50%
1007 Interagency Receipts	1,408,528	1,338,097	30.50%
Total PCN Funding:	4,617,487	4,386,600	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		98.7	43.9	43.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			98.7	43.9	43.9
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.	76.0	23.9	23.9
72120	Nonemployee Travel (Instate Travel)	Witness travel.	0.8	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	21.9	20.0	20.0

Line Item Detail
Department of Law
Services

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,552.6	2,154.1	1,858.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,552.6	2,154.1	1,858.1
73025	Education Services	Conferences, training, memberships	4.5	5.0	5.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	1,060.2	1,630.4	1,333.5
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.	2.2	6.0	6.0
73450	Advertising & Promos	Publication of Legal Notices and briefs	1.3	1.0	1.0
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.	1.6	6.0	6.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support.	70.2	75.0	75.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	19.4	20.0	21.6
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	46.8	50.0	43.0
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	2.3	2.1	2.1
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	4.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,552.6	2,154.1	1,858.1
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	234.4	235.0	248.6
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.7	0.7	0.9
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	30.0	22.6
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.4	0.4	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	2.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		128.7	83.4	83.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			128.7	83.4	83.4
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.	128.7	83.4	83.4

Line Item Detail
Department of Law
Capital Outlay

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		25.3	23.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			25.3	23.9	0.0
75830	Info Technology	Computer equipment, printers and modems.	25.3	23.9	0.0

Unrestricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				6.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65040	Judgement Settlement Fines & Forfeitures		03207001	11100	5.8	0.0	0.0
65040	Judgement Settlement Fines & Forfeitures		03207570	11100	0.3	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3,069.4	3,001.1	2,861.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority.		03207500	11100	0.0	289.6	149.7
59020	Administration Legal services provided to the Division of Retirement and Benefits.	Retirement and Benefits	03207535	11100	225.0	300.0	300.0
59020	Administration Legal services provided on behalf of Division of Motor Vehicles.	Motor Vehicles	03207570	11100	98.5	120.0	120.0
59020	Administration Retirement & Benefits dedicated attorney.	Retirement and Benefits	03207571	11100	239.2	240.0	240.0
59020	Administration Outside legal counsel.	Labor Relations	03207579	11100	6.7	6.8	6.8
59020	Administration Unbudgeted RSA, Retirement & Benefits Tax Counsel.	Retirement and Benefits	03207604	11100	162.2	0.0	0.0
59020	Administration Unbudgeted RSA, Linny Pacillo Parking Garage (LPPG)	Lease Administration	03207655	11100	16.0	0.0	0.0
59020	Administration Unbudgeted RSA, Clark Baird Smith, Outside Legal Counsel	Labor Relations	03207686	11100	61.2	0.0	0.0
59040	Revenue Outside investment counsel for the Alaska Retirement Management Board (ARMB), primarily in financial centers in the lower forty-eight states.	AK Retirement Management Board	03207521	11100	52.3	125.0	125.0
59040	Revenue Legal services provided to Alaska Retirement Management Board.	AK Retirement Management Board	03207522	11100	24.7	30.0	30.0
59040	Revenue	APFC Operations	03207523	11100	1.8	30.0	30.0

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3,069.4	3,001.1	2,861.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Outside investment counsel provided on behalf of the Alaska Permanent Fund Corporation largely related to real estate corporate holdings.						
59040	Revenue	Treasury Division	03207574	11100	20.8	25.0	25.0
	Legislation concerning In-State Gasline.						
59040	Revenue	APFC Operations	03207652	11100	0.0	65.0	65.0
	Unbudgeted RSA, for Alaska Permanent Fund Investor Qualification.						
59040	Revenue	Treasury Division	03207687	11100	48.3	0.0	0.0
	Unbudgeted RSA, Student Loan Corporation, Outside Counsel						
59040	Revenue	AMBBA Operations	03207692	11100	170.2	0.0	0.0
	Unbudgeted RSA, Alaska Municipal Bond Bank (AMBB) Authority Operations Legal Counsel						
59050	Education	Administrative Services	03207554	11100	400.6	400.0	400.0
	Legal services provided to Department of Education.						
59050	Education	Student and School Achievement	03207602	11100	11.1	0.0	0.0
	Unbudgeted RSA, IDEA Legal Services						
59060	Health & Social Svcs	Medical Assistance Admin.	03207555	11100	490.0	490.0	490.0
	Legal services provided to the Division of Medical Assistance and the Medicaid Rate Commission.						
59070	Labor	Wage and Hour Administration	03207516	11100	80.8	127.0	127.0
	Legal services provided to Labor Standards & Safety, Wage & Hour Enforcement, Occupational Safety and Health.						
59070	Labor	Employment Services	03207544	11100	86.5	90.7	90.7
	Legal services provided to Employment Security Division, Unemployment Insurance Collections.						
59070	Labor	Voc Rehab Administration	03207580	11100	0.0	15.0	15.0

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3,069.4	3,001.1	2,861.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Legal services for Vocational Rehabilitation.						
59070	Labor	WC Benefits Guaranty Fund	03207657	11100	133.9	0.0	0.0
	Unbudgeted RSA, Labor, Workers' Comp Guaranty Fund						
59080	Commrc & Econmc Dev	Community & Regional Affairs	03207533	11100	81.1	82.0	82.0
	Legal services provided to Division of Community & Regional Affairs.						
59080	Commrc & Econmc Dev	AEA Rural Energy Operations	03207545	11100	230.4	235.0	235.0
	Legal services provided on behalf of Alaska Energy Authority (AEA)						
59080	Commrc & Econmc Dev	AIDEA	03207550	11100	206.0	265.0	265.0
	Legal services provided to the Alaska Industrial Development and Export Authority and Rural Energy (REO).						
59080	Commrc & Econmc Dev	AEA Rural Energy Operations	03207578	11100	23.6	40.0	40.0
	Alaska Energy Authority, Outside Counsel.						
59080	Commrc & Econmc Dev	Alaska Seafood Marketing Inst	03207638	11100	23.7	0.0	0.0
	Unbudgeted RSA, DCED, ASMI - Trademark Law						
59080	Commrc & Econmc Dev	AIDEA	03207690	11100	166.4	0.0	0.0
	Unbudgeted RSA, AIDEA External Legal Services						
59090	Military & Vet Affrs	Alaska Statewide Emergency	03207565	11100	2.1	25.0	25.0
	Legal services for the Department of Military and Veterans Affairs, disaster planning and control and State						

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				3,069.4	3,001.1	2,861.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Emergency Response Commission.						
59090	Military & Vet Affrs Unbudgeted RSA, Alaska Military Youth Academy legal services	Alaska Military Youth Academy	03207669	11100	5.3	0.0	0.0
59090	Military & Vet Affrs Unbudgeted RSA, Commissioner's Office Legal Services	Office of the Commissioner	03207677	11100	1.0	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.0	207.6	207.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract From various Alaska municipalities relative to the Bank of America investigation.		03207400	11100	0.0	207.6	207.6

Inter-Agency Services
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	70.2	75.0	75.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	19.4	20.0	21.6
				73805 IT-Non-Telecommunication subtotal:	89.6	95.0	96.6
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	46.8	50.0	43.0
				73806 IT-Telecommunication subtotal:	46.8	50.0	43.0
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	2.3	2.1	2.1
				73809 Mail subtotal:	2.3	2.1	2.1
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	4.0	4.0	4.0
				73810 Human Resources subtotal:	4.0	4.0	4.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	234.4	235.0	248.6
				73811 Building Leases subtotal:	234.4	235.0	248.6
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.7	0.7	0.9
				73814 Insurance subtotal:	0.7	0.7	0.9
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	30.0	22.6
				73815 Financial subtotal:	15.6	31.5	24.1
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.4	0.4	0.3
				73816 ADA Compliance subtotal:	0.4	0.4	0.3
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	2.0	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	2.0	0.0	0.0
				Labor and State Affairs total:	395.8	418.7	419.6
				Grand Total:	395.8	418.7	419.6

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 2013

- The Legislation and Regulations section conducted legal review of 1,688 pages of regulations during FY2013.
- During FY2013, the section conducted regulation training classes in Juneau and Anchorage, including two additional classes in June to discuss a new statutory requirement. Over 120 state employees attended. In December 2012, the section also conducted legislative training classes for the Department of Law in Juneau and Anchorage on legislative procedures.
- In FY2013, 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 approximately 25 department of law office assistants in legislative typing and other procedures.

The section coordinated and assisted with 65 bill drafting projects for the 2013 regular legislative session.

Below is a list of just a few key accomplishments the department participated in through its oversight of the regulatory process:

- Medicaid Home and Community-Based Waiver Services and Rates. Assisted the Department of Health and Social Services in revising and updating its requirements, standards, and rates for the provision of home and community-based waiver services. The regulations were needed on an expedited basis to ensure prompt reimbursement for services needed as an alternative to institutionalization of recipients in long-term care facilities.
- Fire and Life Safety Codes. Assisted the Department of Public Safety in revising the state's fire and life safety codes to bring them up to date with current international and national codes while tailoring them to conditions specific to Alaska.
- Pesticide Control. Assisted the Department of Environmental Conservation in developing pesticide control regulations to streamline the process for application of pesticides on state-owned or state-leased lands while providing protection of public health through requirements that state agencies adopt integrated pest management control plans.
- Election Precinct Boundaries. Assisted the Division of Elections in adopting a large number of emergency regulations and making them permanent to update election precinct boundaries to reflect changes that occurred

through the redistricting process. These changes were essential in order to assure the orderly conduct of state and federal elections.

- Department of Health and Social Services Fair Hearings. Assisted the Department of Health and Social Services in updating its regulations regarding fair hearings for a variety of department public assistance programs. These regulations were necessary to ensure a smooth transfer of hearing functions from the Department of Health and Social Services to the central Office of Administrative Hearings in the Department of Administration, as required under Executive Order 116 (2012).

In the spring of 2013, the section coordinated preparation of and performed final editing of approximately 73 bill reviews for the governor.

In FY2013, the section also coordinated public outreach activities. These activities included responding to calls and emails from the media, drafting and reviewing press releases and op-eds, monitoring news stories for the department, conducting media training for the department, and assisting in responding to public inquiries.

Key Component Challenges

- The Legislation and Regulations section faces an increased demand for its services whenever major program and policy changes are implemented. Cost containment, increasing efficiency, and effectiveness in the provision of state services require timely changes to statutes, regulations, or a combination of both. To successfully defend any legal challenges, precise and clear regulations and statutes are essential. This section plays a crucial role in ensuring that proposed legislation and regulations meet strict legal standards.
- A major segment of regulations that the section will review relate to implementing 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.
- The section anticipates its role in coordinating public outreach to continue to evolve, which might result in a larger workload for the section.

Significant Changes in Results to be Delivered in FY2015

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

Contact Information

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**Legislation/Regulations
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,056.5	850.8	889.1
72000 Travel	8.1	25.0	25.0
73000 Services	147.0	189.7	154.7
74000 Commodities	24.8	25.0	25.0
75000 Capital Outlay	4.9	6.5	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,241.3	1,097.0	1,093.8
Funding Sources:			
1004 General Fund Receipts	1,014.6	869.0	864.6
1007 Interagency Receipts	226.7	228.0	229.2
Funding Totals	1,241.3	1,097.0	1,093.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	226.7	228.0	229.2
Restricted Total		226.7	228.0	229.2
Total Estimated Revenues		226.7	228.0	229.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	869.0	0.0	228.0	0.0	1,097.0
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	5.7	0.0	1.9	0.0	7.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.6	0.0	-0.7	0.0	-3.3
Proposed budget decreases:					
-Reduce Expenditure Level	-6.5	0.0	0.0	0.0	-6.5
FY2015 Governor	864.6	0.0	229.2	0.0	1,093.8

Legislation/Regulations Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	603,455
Part-time	0	0	COLA	7,909
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	300,671
			<i>Less 2.51% Vacancy Factor</i>	(22,935)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	889,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	0	0	2	0	2
Attorney IV	0	0	1	0	1
Attorney V	0	0	1	0	1
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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,056.5	817.4	857.9	850.8	889.1	38.3	4.5%
72000 Travel	8.1	3.3	3.3	25.0	25.0	0.0	0.0%
73000 Services	147.0	70.6	70.6	189.7	154.7	-35.0	-18.5%
74000 Commodities	24.8	15.8	15.8	25.0	25.0	0.0	0.0%
75000 Capital Outlay	4.9	6.5	6.5	6.5	0.0	-6.5	-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	1,241.3	913.6	954.1	1,097.0	1,093.8	-3.2	-0.3%
Fund Sources:							
1004Gen Fund (UGF)	1,014.6	694.9	726.1	869.0	864.6	-4.4	-0.5%
1007I/A Rcpts (Other)	226.7	218.7	228.0	228.0	229.2	1.2	0.5%
Unrestricted General (UGF)	1,014.6	694.9	726.1	869.0	864.6	-4.4	-0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	226.7	218.7	228.0	228.0	229.2	1.2	0.5%
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	913.6	817.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund		694.9										
1007 I/A Rcpts		218.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
1007 I/A Rcpts		9.3										
Subtotal		954.1	857.9	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines												
	Trout	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1										
Transfer budget authority to Labor and State Affairs for personal services vacancy factor adjustments.												
Transfer from Collections and Support to Align Authority for Anticipated Fiscal Year Obligations												
	Trin	150.0	0.0	21.7	119.1	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
Subtotal		1,097.0	850.8	25.0	189.7	25.0	6.5	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										

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		NP
										PFT	PPT	
The Civil Division will manage reduction in funding by limiting information technology equipment purchases.												
FY2015 Salary Increases												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
1007 I/A Rcpts		1.9										
Cost of living allowance for certain bargaining units: \$7.6												
Year two cost of living allowance for non-covered employees - 1%: \$7.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
1007 I/A Rcpts		-0.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer Attorney IV (03-0345) 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 (03-0345) 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												

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		NP
										PFT	PPT	
placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney V (03-0139) 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 (03-0139) 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Totals		1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N05	26O / P	12.0		155,556	1,990	0	66,910	224,456	224,456
03-0139	Attorney V	FT	A	XE	Juneau	N05	25N	12.0		139,500	1,785	0	62,426	203,711	101,856
03-0146	Assoc Attorney II	FT	A	XE	Juneau	N05	19K	12.0		83,184	1,115	0	44,826	129,125	129,125
03-0290	Assoc Attorney II	FT	A	XE	Juneau	N05	19F / J	12.0		79,811	1,070	0	43,677	124,558	124,558
03-0296	Law Office Assistant I	FT	A	GP	Juneau	205	11M	12.0		51,120	685	0	34,225	86,030	30,859
03-0302	Attorney IV	FT	A	XE	Juneau	N05	22F	12.0		94,284	1,264	0	48,607	144,155	144,155
													Total Salary Costs:	603,455	
													Total COLA:	7,909	
													Total Premium Pay:	0	
													Total Benefits:	300,671	
													Total Pre-Vacancy:	912,035	
													Minus Vacancy Adjustment of 2.51%:	(22,935)	
													Total Post-Vacancy:	889,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	889,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	755,008	736,022	82.78%
1007 Interagency Receipts	157,027	153,078	17.22%
Total PCN Funding:	912,035	889,100	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: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		8.1	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			8.1	25.0	25.0
72110	Employee Travel (Instate)	Attorney travel to provide training on regulations matters to state agencies and legal staff.	8.1	25.0	25.0

Line Item Detail
Department of Law
Services

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		147.0	189.7	154.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			147.0	189.7	154.7
73025	Education Services	Conferences, training, memberships	13.4	15.0	14.0
73150	Information Technlgy	Software licensing and maintenance.	27.8	49.3	30.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	5.0	5.0	5.0
73650	Struc/Infstruct/Land	Rentals/Leases and Repairs/Maintenance - office space and records storage.	10.0	10.0	10.0
73675	Equipment/Machinery	Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	15.0	15.0	15.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	15.0	15.0	15.0
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	10.0	3.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	7.1	15.0	7.1
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.3	0.1	0.1
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	0.6	0.6	0.6
73811	Building Leases	Admin - Leases RSA Administration, GS&S - Leased Office Space - AG's Offices.	35.7	40.0	40.0
73814	Insurance	Admin - Risk Management RSA Administration, Risk Management	0.1	1.0	1.0

Line Item Detail
Department of Law
Services

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				147.0	189.7	154.7
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.2	0.2	0.2
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	3.0	3.4	3.4
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.	0.1	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		24.8	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			24.8	25.0	25.0
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.	24.8	25.0	25.0

Line Item Detail
Department of Law
Capital Outlay

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		4.9	6.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			4.9	6.5	0.0
75830	Info Technology	Computer equipment, printers and modems.	4.9	6.5	0.0

Restricted Revenue Detail
Department of Law

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				226.7	228.0	229.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts		03207751	11100	226.7	228.0	229.2
	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 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	10.0	3.2
				73805 IT-Non-Telecommunication subtotal:	13.6	20.0	13.2
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	7.1	15.0	7.1
				73806 IT-Telecommunication subtotal:	7.1	15.0	7.1
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.3	0.1	0.1
				73809 Mail subtotal:	0.3	0.1	0.1
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.6	0.6	0.6
				73810 Human Resources subtotal:	0.6	0.6	0.6
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	35.7	40.0	40.0
				73811 Building Leases subtotal:	35.7	40.0	40.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.1	1.0	1.0
				73814 Insurance subtotal:	0.1	1.0	1.0
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	3.0	3.4	3.4
				73815 Financial subtotal:	3.2	3.6	3.6
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	0.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.0	0.0
				Legislation/Regulations total:	60.8	80.4	65.7
				Grand Total:	60.8	80.4	65.7

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 2013Natural Resources.

- Stipulated to dismiss an administrative appeal of Department of Natural Resources' (DNR) adoption of the Knik River Public Use Area Management Plan. The State prevailed on all but one issue in the appeal. Following remand, the court accepted DNR's amendments to the management plan, with the result that DNR's amended adoption decision was affirmed.
- Provided frequent advice to the Board of Fisheries and Board of Game including attending all Board meetings, advising on regulatory proposals, assisting in drafting regulations, and providing other advice as requested.
- Prevailed on all issues in a challenge to DNR's adoption of the Matanuska-Susitna Area Plan.
- Received favorable decision in case challenging the validity of the regulation the Boards of Fisheries and Game use to determine whether uses of fish and game are customary and traditional and therefore qualified for state subsistence hunting and fishing priority.
- Successfully defended a superior court challenge to the firefighting immunity statute that protects the state from liability for damages caused in the course of suppressing wild land fire. An appeal is pending and briefing is underway.
- Successfully defended a challenge to the intensive management statute and regulations, and the regulations prohibiting ownership of wolf hybrids.
- Reviewed Kenai Peninsula Borough's Anadromous Streams Habitat Protection Ordinance to determine if it conflicts with State law or programs (preemption analysis).

- Won summary judgment and collected attorney's fees against the Ketchikan Gateway Borough in a quiet title action concerning state-owned parcels that were taxed by the borough while they were under contract for sale to third parties, on which the borough was attempting to foreclose for non-payment of the taxes.
- Resolved a long-standing tidelands conveyance matter involving a dispute between the City of St. Paul and Tanadgusix Corporation.
- Won a dismissal of a Supreme Court appeal from DNR's decision to issue a miscellaneous land use permit to Pebble Partnership for exploration work on the Pebble project on mootness grounds after full briefing and argument.
- Assisted in a favorable conclusion of a condemnation action brought by the Municipality of Anchorage against the Alaska Mental Health Trust, taking Trust property for the 40th Ave. extension. Required defending against the Municipality's assertion that it already had acquired a right of way over a portion of the property.
- Advised Alaska Mental Health Trust Land Office extensively regarding real estate matters, including coal and oil and gas leasing issues and development of a real estate acquisition program.

Statehood Defense:

- Intervened and settled litigation to protect the State's interests in an RS 2477 right-of-way near Homer.
- Obtained a temporary restraining order, preliminary injunction, permanent injunction and final judgment against defendants preventing their interference with an RS 2477 road near Chickaloon.
- Filed a quiet title action against the United States and 29 other defendants on 6 RS 2477 rights-of-way near Chicken. All defendants have been successfully served and at least 24 have already or are soon expected to file disclaimers of interest in the case.
- RS 2477: Provided training and guidance to over 100 State personnel from DNR and DOT&PF at an RS 2477 summit. Made presentation on RS 2477 to the Juneau Chapter of the Alaska Miners Association.
- Concluded the longstanding *Peratrovich v. U.S. and State of Alaska* litigation over federal reserved water rights in marine waters, obtaining a favorable attorneys' fees judgment that allocated most of the responsibility for plaintiffs' attorneys' fees to the United States rather than the State.
- Finalized a settlement with the U.S. Department of the Interior under which the Bureau of Land Management agreed to rescind its decision to approve a Native Allotment claim and issue a new decision making the allotment certificate subject to: (1) the State's Denali Highway right-of-way; (2) a State material site right-of-way; and (3) a public access trail.
- Opposed motions to dismiss the State's declaratory judgment action challenging the Roadless Rule in D.C. district court, and appealed the granting of the motions to the US Court of Appeals for the District of Columbia. The US District Court dismissed the case and the State has appealed to the US Court of Appeals for the District of Columbia.
- Completed Oral Argument in the Ninth Circuit in the appeal of U.S. District Court decision invalidating the Tongass Exemption to the Roadless Rule. The court has the decision under advisement.
- Assisted with Amicus support to Wyoming, Arkansas, Oregon and Utah in National Forest / timber related appeals to the U.S. Supreme Court.
- Completed briefing the State's challenge to the authority of the National Park Service (NPS) to regulate activities on state-owned navigable waterways within units of the National Park System, and prepared amicus briefs in support of an Alaska resident who received misdemeanor citations under the regulations. On October 30, 2013 the court ruled in favor of the NPS and we appealed.

- Represented the State in the federal district court and lodged an appeal regarding the Secretary of the Interior's authority to take land into trust in Alaska for the benefit of Alaska tribes.
- Provided legal support to DNR regarding the CWA section 404 permit/EIS for the Pt. Thomson development project.
- Appealed an adverse decision in U.S. district court to the State's challenge to National Marine Fisheries Service's (NMFS) decision closing large portions of the Aleutian Islands to fishing based on perceived threats to the Western Distinct Population of Stellar sea lions (wDPS). On July 23, 2013, the Ninth Circuit ruled against the State. Our petition for rehearing was denied.
- Worked on various issues associated with the revised polar bear 4(d) rule, a special rule allowed under the ESA when a species is listed as threatened. The new, final 4(d) rule included language requested by the State.
- Successfully petitioned for the delisting of the Eastern Distinct Population of Stellar sea lion (eDPS) as a result of that population satisfying its recovery goals under the Endangered Species Act (ESA).
- Obtained a favorable decision vacating the designation of over 187,166 square miles as critical habitat for the polar bear.
- Intervened in a lawsuit challenging the issuance of an incidental harassment authorization to Apache Alaska Corporation to conduct seismic surveys in the Cook Inlet. The lawsuit challenged whether NMFS could issue the permit based on various issues impacting beluga whales. The court denied all but one of the plaintiffs' claims. Filed a lawsuit challenging the decision to list bearded seal as threatened based on projections 100 years into the future.
- Prepared and filed a 60-day notice of intent to sue letter for ringed seal. Also continued our involvement in NMFS's decision not to list the ribbon seal.
- Opposed a petition to list 43 species of deep water Alaska coral as threatened based on ocean acidification. NMFS ultimately found the petition was not warranted and did not list the species.
- Worked on comments relating to listing decisions on the Prince of Wales flying squirrel, the Alexander Archipelago wolf, and the Iliamna Lake seal population.
- Continued to engage in public outreach regarding ESA issues impacting Alaska. We have given presentations to the Alaska State Bar Natural Resources/Environmental Sections, Alaska Municipal Attorneys Association, and at the Pacific Marine Expo.

Key Component Challenges

- Protecting the state's claim to title to navigable waters against the federal government and others, and its rights and obligations under the public trust doctrine. In addition to on-going litigation against the United States, we expect challenges from private parties over the state's ownership of tidally influenced streams that the United States failed to meander, and over the public's right to use non-navigable waters for public trust purposes.
- Assisting DNR in permitting and land use decisions to further responsible natural resource development and resisting challenges from groups hoping to prevent such development.
- Protecting Alaska's sovereign right to manage fish and game on all lands in Alaska against federal encroachment will be a key challenge for the section.
- Defending the state's interests and goals from ever-increasing restrictions under federal statutes and regulations (such as the Endangered Species Act) continues to expand the section's caseload and requires strategically selecting cases for litigation which are most likely to achieve the state's goals.

- Establishing strong legal precedent on Revised Statue 2477, a federal law that granted rights-of-way on public lands. A key challenge is selecting routes with sufficient evidence to establish standards for width, location, and maintenance, among other characteristics and to prove historic use.
- Reviewing and commenting on new, ambitious federal land management plans. Multiple federal agencies are updating their planning documents and it will be a major challenge to stay on top of these efforts and comment effectively.

Significant Changes in Results to be Delivered in FY2015

No significant changes in 2015.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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**Natural Resources
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,563.4	2,872.1	2,631.2
72000 Travel	56.8	28.3	26.3
73000 Services	1,500.4	1,601.0	1,341.0
74000 Commodities	83.5	64.8	51.8
75000 Capital Outlay	16.4	21.2	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,220.5	4,587.4	4,050.3
Funding Sources:			
1004 General Fund Receipts	3,649.6	4,155.3	3,563.4
1007 Interagency Receipts	1,570.9	432.1	486.9
Funding Totals	5,220.5	4,587.4	4,050.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	11.9	0.0	0.0
Unrestricted Total		11.9	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,570.9	432.1	486.9
Restricted Total		1,570.9	432.1	486.9
Total Estimated Revenues		1,582.8	432.1	486.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	4,155.3	0.0	432.1	0.0	4,587.4
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	22.6	0.0	2.8	0.0	25.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.0	0.0	0.0	0.0	-2.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.8	0.0	-1.2	0.0	-11.0
-Transfer from Labor and State Affairs to Align Authority for Anticipated Fiscal Year Obligations	0.0	0.0	100.0	0.0	100.0
-Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	0.0	0.0	-46.8	0.0	-46.8
Proposed budget decreases:					
-Outside Counsel Cost Savings Due to Bringing Work In-House	-305.0	0.0	0.0	0.0	-305.0
-Reduce Expenditure Level	-45.4	0.0	0.0	0.0	-45.4
-Delete Attorney Positions (03-0215 and 03-0423) and Associated Overhead Costs	-318.2	0.0	0.0	0.0	-318.2
Proposed budget increases:					
-Annualize State's Rights Attorney (03-0422) Added in FY2014	65.9	0.0	0.0	0.0	65.9
FY2015 Governor	3,563.4	0.0	486.9	0.0	4,050.3

**Natural Resources
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	20	18	Annual Salaries	1,808,367
Part-time	0	0	COLA	23,511
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	903,487
			<i>Less 3.81% Vacancy Factor</i>	(104,165)
			Lump Sum Premium Pay	0
Totals	20	18	Total Personal Services	2,631,200

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	1	0	2	0	3
Attorney V	7	0	1	0	8
Attorney VI	1	0	0	0	1
Law Office Assistant I	3	0	0	0	3
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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,563.4	2,828.4	2,872.1	2,872.1	2,631.2	-240.9	-8.4%
72000 Travel	56.8	28.3	28.3	28.3	26.3	-2.0	-7.1%
73000 Services	1,500.4	1,601.0	1,601.0	1,601.0	1,341.0	-260.0	-16.2%
74000 Commodities	83.5	64.8	64.8	64.8	51.8	-13.0	-20.1%
75000 Capital Outlay	16.4	21.2	21.2	21.2	0.0	-21.2	-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	5,220.5	4,543.7	4,587.4	4,587.4	4,050.3	-537.1	-11.7%
Fund Sources:							
1004Gen Fund (UGF)	3,649.6	4,118.5	4,155.3	4,155.3	3,563.4	-591.9	-14.2%
1007I/A Rcpts (Other)	1,570.9	425.2	432.1	432.1	486.9	54.8	12.7%
Unrestricted General (UGF)	3,649.6	4,118.5	4,155.3	4,155.3	3,563.4	-591.9	-14.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,570.9	425.2	432.1	432.1	486.9	54.8	12.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	20	20	20	18	-2	-10.0%
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,543.7	2,828.4	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0
1004 Gen Fund		4,118.5										
1007 I/A Rcpts		425.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.8										
1007 I/A Rcpts		6.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,587.4	2,872.1	28.3	1,601.0	64.8	21.2	0.0	0.0	20	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Law Office Assistant I (03-0268) from Environmental Law 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 (03-0268) from Environmental Law to accommodate the workload and section demands. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Attorney V (03-0337) 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 (03-0337) 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Subtotal		4,587.4	2,872.1	28.3	1,601.0	64.8	21.2	0.0	0.0	20	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		NP
										PFT	PPT	
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Outside Counsel Cost Savings Due to Bringing Work In-House												
	Dec	-305.0	0.0	0.0	-305.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-305.0										
Reduce outside counsel for Endangered Species Act by 10% and statehood defense by 30% by bringing work in-house for cost savings.												
Reduce Expenditure Level												
	Dec	-45.4	-31.2	0.0	0.0	0.0	-14.2	0.0	0.0	0	0	0
1004 Gen Fund		-45.4										
The Civil Division will manage reduction in funding with anticipated attrition (03-0037) and cut backs in purchasing information technology equipment. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Salary Increases												
	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
1007 I/A Rcpts		2.8										
Cost of living allowance for certain bargaining units: \$25.4												
Year two cost of living allowance for non-covered employees - 1%: \$23.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.8										
1007 I/A Rcpts		-1.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-11.0												

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		NP
										PFT	PPT	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-7.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.6												
Transfer from Labor and State Affairs to Align Authority for Anticipated Fiscal Year Obligations												
1007 I/A Rcpts	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Transfer to Collections and Support to Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Trout	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Annualize State's Rights Attorney (03-0422) Added in FY2014												
1004 Gen Fund	Inc	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund one attorney position that was added in FY2014 to support Statehood Defense and Natural Resources Development Initiatives, and funded at 75%.												
Delete Attorney Positions (03-0215 and 03-0423) and Associated Overhead Costs												
1004 Gen Fund	Dec	-318.2	-241.2	-2.0	-55.0	-13.0	-7.0	0.0	0.0	-2	0	0
Delete full-time Attorney IV (03-0215), range 24, and Attorney V (03-0423), range 25, both located in Anchorage and associated overhead costs.												
Totals		4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N00	25N	12.0		132,852	1,700	0	60,569	195,121	195,121
03-0010	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		90,499	1,213	0	47,318	139,030	139,030
03-0030	Attorney IV	FT	A	XE	Juneau	N05	24L / M	12.0		125,088	1,600	0	58,401	185,089	46,272
03-0036	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		45,112	605	0	32,003	77,720	77,720
03-0037	Attorney VI	FT	A	XE	Anchorage	N00	26P / Q	12.0		153,708	1,966	0	66,394	222,068	222,068
03-0080	Attorney V	FT	A	XE	Anchorage	N00	25L / M	12.0		124,964	1,599	0	58,366	184,929	184,929
03-0147	Assoc Attorney I	FT	A	XE	Anchorage	N00	17J	12.0		66,744	895	0	39,227	106,866	106,866
03-0215	Attorney IV	FT	A	XE	Anchorage	N00	20E / F	12.0		0	0	0	0	0	0
03-0268	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,386	501	0	29,547	67,434	67,434
03-0270	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,472	489	0	29,236	66,197	66,197
03-0306	Attorney V	FT	A	XE	Anchorage	N00	25P / Q	12.0		148,368	1,898	0	64,903	215,169	110,726
03-0308	Attorney V	FT	A	XE	Anchorage	N00	25M	12.0		128,052	1,638	0	59,229	188,919	188,919
03-0311	Law Office Assistant I	FT	A	GP	Anchorage	200	11A / B	12.0		35,517	476	0	28,911	64,904	64,904
03-0336	Attorney IV	FT	A	XE	Juneau	N05	24J / K	12.0		114,638	1,467	0	55,482	171,587	128,690
03-0385	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		98,267	1,317	0	49,964	149,548	149,548
03-0403	Attorney V	FT	A	XE	Anchorage	N00	25O	12.0		137,832	1,763	0	61,960	201,555	201,555
03-0409	Attorney V	FT	A	XE	Anchorage	N00	25M	12.0		128,052	1,638	0	59,229	188,919	188,919
03-0418	Attorney V	FT	A	XE	Juneau	N05	24J	12.0		112,020	1,502	0	54,648	168,170	168,170
03-0422	Attorney V	FT	A	XE	Anchorage	N00	25A	12.0		92,796	1,244	0	48,100	142,140	142,140
03-0423	Attorney V	FT	A	XE	Anchorage	N00	25A	12.0		0	0	0	0	0	0

Total														Total Salary Costs:	1,808,367
	Positions	New	Deleted											Total COLA:	23,511
Full Time Positions:	18	0	2											Total Premium Pay:	0
Part Time Positions:	0	0	0											Total Benefits:	903,487
Non Permanent Positions:	0	0	0												
Positions in Component:	18	0	2											Total Pre-Vacancy:	2,735,365
														Minus Vacancy Adjustment of 3.81%:	(104,165)
														Total Post-Vacancy:	2,631,200
Total Component Months:	216.0													Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,631,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,449,208	2,355,941	89.54%
1007 Interagency Receipts	286,157	275,259	10.46%
Total PCN Funding:	2,735,365	2,631,200	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: Natural Resources (2212)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		56.8	28.3	26.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			56.8	28.3	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.	35.8	20.8	19.8
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	4.2	5.0	4.0
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff for conferences, meetings and training.	16.8	2.5	2.5

Line Item Detail
Department of Law
Services

Component: Natural Resources (2212)
RDU: Civil Division (35)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,500.4	1,601.0	1,341.0
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,500.4	1,601.0	1,341.0
73025	Education Services		Conferences, training, memberships	4.2	3.5	3.5
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	1,213.9	1,305.7	1,035.3
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.	2.5	2.5	2.5
73450	Advertising & Promos		Publication of forms, legal notices and briefs.	1.2	2.0	2.0
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.	3.5	3.5	3.5
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	7.7	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	14.4
73806	IT-Telecommunication	Admin	RSA Administration, ETS -Telecommunication EPR.	26.6	29.6	28.5
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	1.3	1.3	1.5
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	2.7	2.7	2.7
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	155.0	155.0	164.6
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.4	0.4	0.6
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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,500.4	1,601.0	1,341.0
			AKPAY)			
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	15.0	15.0	15.0
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.	0.6	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Natural Resources (2212)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		83.5	64.8	51.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	83.5	64.8	51.8
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.	83.5	64.8	51.8

Line Item Detail
Department of Law
Capital Outlay

Component: Natural Resources (2212)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		16.4	21.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			16.4	21.2	0.0
75830	Info Technology	Computer equipment, printers and modems.	16.4	21.2	0.0

Unrestricted Revenue Detail
Department of Law

Component: Natural Resources (2212)
RDU: Civil Division (35)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
68515	Unrestricted Fund			11.9	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64090	Legal Sevices Judgment & Settlement awards for attorney fees and legal costs.		03208001	11100	1.5	0.0	0.0
65040	Judgement Settlement Fines & Forfeitures		03208001	11100	10.4	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Natural Resources (2212)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,570.9	432.1	486.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority			11100	0.0	32.1	86.9
59080	Commrc & Econmc Dev Unbudgeted RSA, Economic Impact of ESA Listings	Economic Development	03208678	11100	300.0	0.0	0.0
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	0.0	70.0	70.0
59100	Natural Resources Legal services provided for Permit Process litigation.	Mining, Land & Water	03208549	11100	300.0	300.0	300.0
59100	Natural Resources Unbudgeted RSA, for RS 2477 litigation.	Project Management & Permitting	03208639	11100	255.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Expert Witness Mosquito fork	Mining, Land & Water	03208642	11100	7.2	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Trust Lands Office Legal Support.	Mental Health Lands Admin	03208651	11100	39.1	0.0	0.0
59100	Natural Resources Unbudgeted RSA, for Kotsina Navigable/Survey	Project Management & Permitting	03208661	11100	9.9	0.0	0.0
59100	Natural Resources Unbudgeted RSA, for Apache Project	Project Management & Permitting	03208672	11100	7.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, for Kasayulie River	Project Management & Permitting	03208683	11100	370.8	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Natural Resources (2212)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,570.9	432.1	486.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources Unbudgeted RSA, for Mosquito Fork River	Project Management & Permitting	03208691	11100	27.5	0.0	0.0
59110	Fish & Game Legal services provided on behalf of the Fish and Game Fund.	Fish and Game Fund	03208528	11100	14.4	30.0	30.0
59110	Fish & Game Unbudgeted RSA, Endangered Species Act Response.	Wildlife Conservation	03208626	11100	240.0	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 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	14.4
				73805 IT-Non-Telecommunication subtotal:	50.7	56.9	58.4
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin	26.6	29.6	28.5
				73806 IT-Telecommunication subtotal:	26.6	29.6	28.5
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.3	1.3	1.5
				73809 Mail subtotal:	1.3	1.3	1.5
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	2.7	2.7	2.7
				73810 Human Resources subtotal:	2.7	2.7	2.7
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	155.0	155.0	164.6
				73811 Building Leases subtotal:	155.0	155.0	164.6
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.4	0.4	0.6
				73814 Insurance subtotal:	0.4	0.4	0.6
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	15.0	15.0	15.0
				73815 Financial subtotal:	15.9	16.0	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
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	0.6	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.6	0.0	0.0
				Natural Resources total:	253.4	262.1	272.5
				Grand Total:	253.4	262.1	272.5

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

- Provides legal advice and assistance to the state on oil, gas, and mining-related disputes. The section advises state agencies on oil and gas royalty, net profit share, and corporate, property, and production tax issues. 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.
- Provides legal services related to development of a gas pipeline, and development in the National Petroleum Reserve of Alaska and on Alaska's Outer Continental Shelf.
- Contracts and collaborates with outside counsel and expert consultants on large or complex oil and gas cases as well as issues related to lease sales, drafting and interpreting oil and gas statutes and regulations, pipeline right-of-way, oil and gas conservation, development, and reservoir engineering.

Major Component Accomplishments in 2013

- Point Thomson. 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 resolved 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 the TransAlaska 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.
- Royalty Cases. Advised DNR in audits of BP over its 2006 and 2007 net profit share lease payment obligations in the Milne Point Unit and also in the Duck Island Unit, and in audits of ConocoPhillips and Anadarko at the Colville River Unit.
- The section spent a significant amount of time helping DNR evaluate a major dispute over production allocation worth tens of millions of dollars at the Northstar Unit. The section participated in a one-week hearing involving the dispute and received a favorable decision from the DNR hearing officer, which is on appeal to superior court.
- Production Taxes. Assisted the Department of Revenue (DOR) at informal conference and before the Office of Administrative Hearings (OAH) in complex litigation against major oil and gas producers regarding the department's decision to aggregate properties for calculating the taxpayers' production tax. The OAH issued a decision favorable to DOR, which is on appeal to superior court.
- Corporate Income Taxes. Represented the DOR in negotiating settlement of a number of corporate income tax disputes, which resulted in a total of about \$42.6 million in additional taxes, penalties, and interest 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; the Alaska Supreme Court upheld the State's position in its entirety.
- 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, which will be argued in December 2013.

- Property Taxes. Defended the DOR's 2013 TAPS property tax valuation methodology before the State Assessment Review Board in May 2013. 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.
- The Alaska Supreme Court issued a decision on March 29, 2013, in *Sullivan v. REDOIL*. The state prevailed in that the supreme court reversed the trial court, which had held that DNR was constitutionally required to conduct a written "best interest finding" at each phase of a multi-phase oil and gas project. The Supreme Court held that Article VIII of the Alaska Constitution only requires DNR to conduct best interest findings at the lease sale phase, as long as DNR provides public notice and comment and agency approval before the next phase. Although this issue was not before the court, the court stated in dicta that that DNR has a constitutional obligation to consider cumulative impacts of a project, once known, at later phases of an oil and gas project.
- 2013 Legislative Session. 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 a flat tax rate for all production to increase the development of oil and gas resources. This tax legislation was passed by the Alaska Legislature as Senate Bill 21 and is known as the More Alaska Production Act (MAPA). The section also assisted with a major in-state gasoline bill, passed by the Alaska Legislature as House Bill 4, empowering the Alaska Gasline Development Corporation to plan and develop an in-state natural gas pipeline. The section drafted a successful lease extension bill, HB 198, and assisted in a successful oil and gas exploration and development bill, HB 129. The section also assisted DOR with several tax bills.
- Regulations. Provided substantial legal assistance to the DOR to help it implement regulations relating to changes in the oil and gas production tax passed by the Alaska Legislature in Senate Bill 21 during the 2013 legislative session. The section is also advising DNR with respect to regulations relating to House Bill 129 (oil and gas exploration and development approvals) and net profit share leases.

Key Component Challenges

- TransAlaska Pipeline System (TAPS). Expending 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.
- Ongoing 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.
- Providing legal support for and representing 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. Providing 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. 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. 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. Representing the DOR in a number of confidential tax disputes at the administrative level.
- Supporting and representing the DOR in appeals from annual oil and gas property tax assessments, including assessments based on valuation of TAPS for 2006-2009. The case involving the 2006 TAPS property tax assessment, in which Judge Gleason affirmed DOR's assessment methodology, is awaiting a decision from the Alaska Supreme Court. The case involving the 2007-2009 assessment, in which Judge Gleason affirmed DOR's methodology 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, will be argued before the Alaska Supreme Court in FY2015.
- Providing 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. Representing the DNR in royalty disputes and working 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 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.
- Resolving disputes and providing legal advice 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. 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. Assisting 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 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. Assisting the DNR in a variety of leasing issues, from lease sales and protests to drafting and negotiating lease terms. And assisting DNR with natural gas storage leasing.
- Mining. Assisting DNR in litigation regarding mineral royalties, mining rights, and rights regarding surface occupancy of mining claims. Assisting DNR also 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. Advising and assisting the Division of Mining in drafting bonding agreements, permits, leases, best interest findings, proposed legislation, and regulations.
- Alaska Oil and Gas Conservation Commission. Advising and representing 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. Continuing 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. Representing AOGCC in judicial challenges to AOGCC actions.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,374.4	3,522.4	3,505.5
72000 Travel	66.9	73.0	72.0
73000 Services	6,154.5	7,473.0	7,136.6
74000 Commodities	74.9	54.2	44.2
75000 Capital Outlay	14.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,685.3	11,122.6	10,758.3
Funding Sources:			
1004 General Fund Receipts	8,119.3	9,495.3	9,130.4
1007 Interagency Receipts	88.4	149.7	150.3
1105 Alaska Permanent Fund Corporation Receipts	1,477.6	1,477.6	1,477.6
Funding Totals	9,685.3	11,122.6	10,758.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	5.9	0.0	0.0
Unrestricted Total		5.9	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	88.4	149.7	150.3
Permanent Fund Earnings Reserve Account	51373	1,477.6	1,477.6	1,477.6
Restricted Total		1,566.0	1,627.3	1,627.9
Total Estimated Revenues		1,571.9	1,627.3	1,627.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	9,495.3	0.0	1,627.3	0.0	11,122.6
Adjustments which will continue current level of service:					
-Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines	50.0	0.0	0.0	0.0	50.0
-FY2015 Salary Increases	29.6	0.0	1.3	0.0	30.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.7	0.0	-0.2	0.0	-6.9
-Reverse Oil, Gas and Mining Outside Counsel and Experts Sec12c Ch16 SLA2013 P119 L26 (SB18) Lapses 6/30/2014	-2,000.0	0.0	0.0	0.0	-2,000.0
-Reverse Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	-1,500.0	0.0	0.0	0.0	-1,500.0
-Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	-2,000.0	0.0	0.0	0.0	-2,000.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-12.8	0.0	-0.5	0.0	-13.3
Proposed budget decreases:					
-Delete Attorney IV (03-0025) and Associated Overhead Costs	-225.0	0.0	0.0	0.0	-225.0
Proposed budget increases:					
-Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	1,500.0	0.0	0.0	0.0	1,500.0
-Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	1,800.0	0.0	0.0	0.0	1,800.0
-Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	2,000.0	0.0	0.0	0.0	2,000.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2015 Governor	9,130.4	0.0	1,627.9	0.0	10,758.3

**Oil, Gas and Mining
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	28	27	Annual Salaries	2,406,288
Part-time	0	0	COLA	31,539
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,252,148
			<i>Less 5.00% Vacancy Factor</i>	(184,475)
			Lump Sum Premium Pay	0
Totals	28	27	Total Personal Services	3,505,500

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	1	0	3
Attorney V	6	0	2	0	8
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 I	1	0	0	0	1
Paralegal II	3	0	0	0	3
Procurement Spec III	0	0	1	0	1
Totals	20	0	7	0	27

Component Detail All Funds
Department of Law

Component: Oil, Gas and Mining (AR13709) (2091)
RDU: Civil Division (35)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,374.4	3,352.6	3,417.4	3,522.4	3,505.5	-16.9	-0.5%
72000 Travel	66.9	73.0	73.0	73.0	72.0	-1.0	-1.4%
73000 Services	6,154.5	5,473.0	7,473.0	7,473.0	7,136.6	-336.4	-4.5%
74000 Commodities	74.9	54.2	54.2	54.2	44.2	-10.0	-18.5%
75000 Capital Outlay	14.6	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	9,685.3	8,952.8	11,017.6	11,122.6	10,758.3	-364.3	-3.3%
Fund Sources:							
1004Gen Fund (UGF)	8,119.3	7,325.7	9,390.3	9,495.3	9,130.4	-364.9	-3.8%
1007I/A Rcpts (Other)	88.4	149.5	149.7	149.7	150.3	0.6	0.4%
1105PFund Rcpt (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0%
Unrestricted General (UGF)	8,119.3	7,325.7	9,390.3	9,495.3	9,130.4	-364.9	-3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,566.0	1,627.1	1,627.3	1,627.3	1,627.9	0.6	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	27	27	27	28	27	-1	-3.6%
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		8,952.8	3,352.6	73.0	5,473.0	54.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund		7,325.7										
1007 I/A Rcpts		149.5										
1105 PFund Rcpt		1,477.6										
Oil, Gas and Mining Outside Counsel and Experts Sec12c Ch16 SLA 2013 P119 L26 (SB18) Lapses 6/30/2014												
CarryFwd		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										
Multi-year funding for Oil, Gas & Mining Outside Counsel and Experts - AR 14940												
Reappropriated per Sec12(c) Ch16 SLA 2013 (SB 18) - the unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec. 30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining, for outside counsel and experts for the fiscal year ending June 30, 2014. This Act takes effect June 30, 2013.												
Sec30(a) Ch5 FSSLA2011 (SB 46), as amended by Sec24(a) Ch17 SLA2012 (SB 160) Sec12(c) Ch16 SLA2013 (SB 18) Reappropriated												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		0.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.9										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		11,017.6	3,417.4	73.0	7,473.0	54.2	0.0	0.0	0.0	27	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												

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		NP
										PFT	PPT	
Transfer Attorney V (03-0337) from Natural Resources 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 (03-0337) from 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer from Environmental Law to Cover Position Transfer and Comply with Vacancy Factor Guidelines												
	Trin	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										
Transfer budget authority from Environmental Law to cover position transfer from Natural Resources and for personal services vacancy factor adjustments.												
Subtotal		11,122.6	3,522.4	73.0	7,473.0	54.2	0.0	0.0	0.0	28	0	0

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Delete Attorney IV (03-0025) and Associated Overhead Costs												
	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-225.0										
Delete vacant full-time Attorney IV, (03-0025), range 24, located in Juneau and associated overhead costs.												
Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
FY2015 Salary Increases												
	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
1007 I/A Rcpts		1.3										

Cost of living allowance for certain bargaining units: \$30.9

Year two cost of living allowance for non-covered employees - 1%: \$24.7

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.7

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		NP
										PFT	PPT	
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.5												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
1007 I/A Rcpts		-0.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse Oil, Gas and Mining Outside Counsel and Experts Sec12c Ch16 SLA2013 P119 L26 (SB18) Lapses 6/30/2014												
	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										
Reverse carry forward in FY2014 for multi-year Oil, Gas and Mining outside counsel and experts.												
Reappropriated per Sec12(c) Ch16 SLA 2013 (SB 18) - the unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec. 30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining, for outside counsel and experts for the fiscal year ending June 30, 2014. This Act takes effect June 30, 2013.												
Sec30(a) Ch5 FSSLA2011 (SB 46), as amended by Sec24(a) Ch17 SLA2012 (SB 160) Sec12(c) Ch16 SLA2013 (SB 18) Reappropriated												
Reverse Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee												
	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
Reverse one-time increment added in FY2014.												
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.												
Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues												
	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	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		NP
										PFT	PPT	

1004 Gen Fund		-2,000.0										
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Reverse one-time increment added in FY2014.

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).

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8											
1007 I/A Rcpts		-0.5											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-13.3

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.0

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.3

Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee

	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,500.0											

The Department of Law, Oil, Gas & Mining Section attorneys and specialized contract counsel advise the Alaska Gasline Inducement Act (AGIA) Gas Pipeline Project Office, Governor's Office and the Commissioners of Department of Natural Resources (DNR) and Department of Revenue (DOR) to implement the AGIA license and advance the state's efforts to promote a large-scale gasline to transport gas from the North Slope for in-state use and for export. Section attorneys and contract counsel advise and assist the commissioners in conducting due diligence on the AGIA license implementation, including costs, license reimbursements, compliance, proposed commercial and financial arrangements, matters related to fiscal certainty, and confidentiality issues. Section attorneys work closely with specialized outside legal counsel to advise the commissioners on federal jurisdictional, statutory and regulatory issues that affect the gasline project, including matters relating to the Federal Energy Regulatory Commission (FERC). Law is also assisting and advising the agencies regarding TransCanada's and the North Slope gas producers' South Central Liquefied Natural Gas (LNG) alignment to evaluate the viability of a large-diameter LNG pipeline to tidewater in Alaska that would allow for natural gas exports to the Pacific Rim and gas for in-state use. Law works with and advises DNR and DOR concerning the AGIA licensee's participation in the LNG project. The Oil, Gas and Mining section attorneys also assist DOR and DNR with issues relating audits of reimbursement funds and other project matters.

Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues

	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,800.0											

The Oil, Gas and Mining Section represents the Department of Revenue and the Department of Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel. This appropriation will fund contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. The areas to be funded include Pipeline Tariff Proceedings (\$1,270.0M); Taxes (\$1,400.0M); Royalty Reopeners (\$1,230.0M); and Point Thomson litigation/settlement (\$100.0M). The Department of Law will bring approximately 5% of this work in-house for cost

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		NP
										PFT	PPT	
savings of \$200.0.												
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues												
	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 Oil, Gas and Mining Section represents the Department of Revenue and the Department of Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel. This appropriation will fund contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. The areas to be funded include Pipeline Tariff Proceedings (\$1,270.0M); Taxes (\$1,400.0M); Royalty Reopeners (\$1,230.0M); and Point Thomson litigation/settlement (\$100.0M). The Department of Law will bring approximately 5% of this work in-house for cost savings of \$200.0.												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	108.9	0.0	-108.9	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		10,758.3	3,505.5	72.0	7,136.6	44.2	0.0	0.0	0.0	27	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N05	25O / P	12.0		145,853	1,866	0	64,200	211,919	211,919
03-0024	Attorney VI	FT	A	XE	Anchorage	N00	26M	12.0		132,660	1,697	0	60,516	194,873	194,873
03-0025	Attorney IV	FT	A	XE	Juneau	N05	18A	12.0		0	0	0	0	0	0
03-0059	Attorney V	FT	A	XE	Anchorage	N00	25O / P	12.0		143,004	1,829	0	63,405	208,238	208,238
03-0092	Attorney V	FT	A	XE	Anchorage	N00	25P / Q	12.0		148,368	1,898	0	64,903	215,169	215,169
03-0098	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		53,332	715	0	34,979	89,026	89,026
03-0141	Attorney V	FT	A	XE	Anchorage	N00	25M	12.0		128,052	1,638	0	59,229	188,919	188,919
03-0144	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,728	479	0	28,983	65,190	65,190
03-0157	Assoc Attorney II	FT	A	XE	Anchorage	N00	19D / E	12.0		69,024	925	0	40,003	109,952	109,952
03-0158	Attorney V	FT	A	XE	Anchorage	N00	25K	12.0		118,956	1,522	0	56,688	177,166	177,166
03-0164	Procurement Spec III	FT	A	SS	Juneau	205	18E / F	12.0		71,631	960	0	41,035	113,626	113,626
03-0177	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B	9.6	**	45,944	616	0	29,100	75,660	0
03-0185	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		52,124	699	0	34,567	87,390	87,390
03-0199	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		91,623	1,228	0	47,701	140,552	140,552
03-0207	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		115,905	1,483	0	55,836	173,224	173,224
03-0208	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		41,856	561	0	31,070	73,487	73,487
03-0216	Attorney IV	FT	A	XE	Juneau	N05	24F	12.0		107,964	1,447	0	53,266	162,677	162,677
03-0226	Attorney III	FT	A	XE	Juneau	N05	20E / F	12.0		80,956	1,085	0	44,067	126,108	126,108
03-0229	Attorney V	FT	A	XE	Juneau	N05	25F	12.0		116,052	1,485	0	55,877	173,414	173,414
03-0239	Assoc Attorney I	FT	A	XE	Anchorage	N00	17E / F	12.0		64,067	859	0	38,315	103,241	103,241
03-0263	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,430	0	52,829	160,939	160,939
03-0318	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		45,112	605	0	32,003	77,720	77,720
03-0323	Analyst/Programmer V	FT	A	GP	Anchorage	200	22G	10.0		74,040	993	0	39,230	114,263	114,263
03-0337	Attorney V	FT	A	XE	Anchorage	N00	24D / E	12.0		97,733	1,310	0	49,782	148,825	74,413
03-0349	Attorney III	FT	A	XE	Anchorage	N00	20E / F	12.0		77,680	1,041	0	42,952	121,673	121,673
03-0395	Attorney V	FT	A	XE	Anchorage	N00	25L	12.0		123,420	1,579	0	57,935	182,934	182,934
03-1121	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		61,788	828	0	37,859	100,475	100,475
03-1246	Assoc Attorney I	FT	A	XE	Juneau	N05	17A	12.0		56,736	761	0	35,818	93,315	93,315

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: FY2015 Governor (11059)
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 Salary Costs:	2,406,288	
													Total COLA:	31,539	
													Total Premium Pay:	0	
													Total Benefits:	1,252,148	
													Total Pre-Vacancy:	3,689,975	
													Minus Vacancy Adjustment of 5.00%:	(184,475)	
													Total Post-Vacancy:	3,505,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,505,500	
Total Component Months:		319.6													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts		3,539,903	3,362,930	95.93%
1007 Interagency Receipts		150,073	142,570	4.07%
Total PCN Funding:		3,689,975	3,505,500	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: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		66.9	73.0	72.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			66.9	73.0	72.0
72110	Employee Travel (Instate)	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.	32.7	68.0	67.0
72120	Nonemployee Travel (Instate Travel)	Transportation costs for witnesses.	0.0	5.0	5.0
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	34.2	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		6,154.5	7,473.0	7,136.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			6,154.5	7,473.0	7,136.6
73025	Education Services	Conferences, training, memberships	2.0	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.	5,222.8	6,558.4	6,163.3
73150	Information Technlgy	Training, consulting and software licensing/maintenance	10.0	0.0	10.0
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	15.0	15.0	15.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	8.5	8.5	8.5
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	40.0	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.	20.0	20.0	20.0
73805	IT-Non-Telecommunication	Administrative Services RSA Law, Administration - Information Services & Procurement support.	151.7	143.3	150.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Dept. of Admin, ITG for Computer Services: Mainframe (MICS), Facilities Mgmt. and EPR.	40.6	41.9	48.2
73806	IT-Telecommunication	Enterprise Technology Services RSA with Dept. of Admin, ITG for Telecommunication Services: WAN, Internet, Video, TSR, Email, and ITG Overhead.	99.6	96.4	92.8
73809	Mail	Central Mail RSA Administration, Central Mailroom	4.9	4.5	4.7
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	8.7	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	512.4

Line Item Detail
Department of Law
Services

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				6,154.5	7,473.0	7,136.6
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.4	1.4	2.0
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	29.9	49.0	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.	0.9	0.8	0.8
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees.	0.7	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		74.9	54.2	44.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			74.9	54.2	44.2
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.	74.9	54.2	44.2

Line Item Detail
Department of Law
Capital Outlay

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		14.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			14.6	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	14.6	0.0	0.0

Unrestricted Revenue Detail
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				5.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03209986	11100	5.9	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51015	Interagency Receipts			88.4	149.7	150.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03209500	11100	0.0	48.7	49.3
59040	Revenue Legal services provided for Oil & Gas Production Tax Matters.	Tax Division	03209575	11100	61.2	60.0	60.0
59040	Revenue Legal services provided for Tesoro Appeal.	Tax Division	03209577	11100	0.0	16.0	16.0
59100	Natural Resources Legal services provided for Exxon Mobil / Pt. Thomson.	Project Management & Permitting	03209576	11100	0.0	25.0	25.0
59100	Natural Resources Unbudgeted RSA, SPCO Multiple Projects	State Pipeline Coordinator	03209610	11100	27.2	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51373	Permanent Fund Earnings Oil and Gas litigation efforts.	APFC Operations	03209001	11100	1,477.6	1,477.6	1,477.6

Inter-Agency Services
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Inter-dept	Administrative Services	151.7	143.3	150.0
73805	IT-Non-Telecommunication	RSA with Dept. of Admin, ITG for Computer Services: Mainframe (MICS), Facilities Mgmt. and EPR.	Inter-dept	Enterprise Technology Services	40.6	41.9	48.2
				73805 IT-Non-Telecommunication subtotal:	192.3	185.2	198.2
73806	IT-Telecommunication	RSA with Dept. of Admin, ITG for Telecommunication Services: WAN, Internet, Video, TSR, Email, and ITG Overhead.	Inter-dept	Enterprise Technology Services	99.6	96.4	92.8
				73806 IT-Telecommunication subtotal:	99.6	96.4	92.8
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	4.9	4.5	4.7
				73809 Mail subtotal:	4.9	4.5	4.7
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	8.7	8.7	8.7
				73810 Human Resources subtotal:	8.7	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	512.4
				73811 Building Leases subtotal:	489.4	473.9	512.4
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.4	1.4	2.0
				73814 Insurance subtotal:	1.4	1.4	2.0
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	29.9	49.0	49.0
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	3.4	3.2	3.2
				73815 Financial subtotal:	33.3	52.2	52.2
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.9	0.8	0.8
				73816 ADA Compliance subtotal:	0.9	0.8	0.8
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
				Oil, Gas and Mining total:	831.2	823.1	871.8
				Grand Total:	831.2	823.1	871.8

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 legal opinions, civil appeals in state and federal court, executive branch ethics, and Indian law.

Core Services

- Provide 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.
- 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.
- Provide 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.
- 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.
- Review briefs and make 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.
- Serve 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.
- 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.
- Handle 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 2013

- Evaluated and made recommendations on whether to appeal lower court decisions and on whether to join amicus briefs filed by sister states in the U.S. Supreme Court, or federal courts of appeal.
- Consulted on appellate issues for the civil division, worked on appellate briefs, set up and participated in moot courts to prepare division attorneys for oral argument, argued cases before appellate courts.
- Assisted other sections by serving as co-counsel in the trial court, including assisting the criminal division in two cases that raised constitutional issues.
- Handled all appeals to the Alaska Supreme Court in child protection cases and 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, and contracts, 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.

Key Component Challenges

- The Opinions, Appeals and Ethics section oversees the civil division’s work on appeals 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 directly handles all of the CINA appeals statewide. The section also directly handles appeals in cases that concern constitutional and legal issues of particular import. A key challenge for the section is to lend its expertise in appellate briefing and preparation to all civil division sections.
- The section 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 provides advice on a wide variety of Indian Law 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 FY2015

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 continues to respond to an ever-growing number of Indian law issues.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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**Opinions, Appeals and Ethics
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	481.7	1,648.0	1,796.9
72000 Travel	4.1	5.5	5.5
73000 Services	71.5	111.4	111.4
74000 Commodities	11.3	11.0	11.0
75000 Capital Outlay	2.2	2.5	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	570.8	1,778.4	1,924.8
Funding Sources:			
1004 General Fund Receipts	570.8	1,239.8	1,385.8
1007 Interagency Receipts	0.0	538.6	539.0
Funding Totals	570.8	1,778.4	1,924.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.4	0.0	0.0
Unrestricted Total		3.4	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	538.6	539.0
Restricted Total		0.0	538.6	539.0
Total Estimated Revenues		3.4	538.6	539.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,239.8	0.0	538.6	0.0	1,778.4
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	9.7	0.0	3.3	0.0	13.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-1.0	0.0	-1.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.4	0.0	-1.9	0.0	-6.3
-Transfer Attorney III (03- 0259) from Child Protection for Required Legal Expertise	143.2	0.0	0.0	0.0	143.2
Proposed budget decreases:					
-Reduce Expenditure Level	-2.5	0.0	0.0	0.0	-2.5
FY2015 Governor	1,385.8	0.0	539.0	0.0	1,924.8

**Opinions, Appeals and Ethics
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	12	13	Annual Salaries	1,279,473
Part-time	0	0	COLA	15,060
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	636,132
			<i>Less 6.93% Vacancy Factor</i>	<i>(133,765)</i>
			Lump Sum Premium Pay	0
Totals	12	13	Total Personal Services	1,796,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	3	0	0	0	3
Attorney IV	2	1	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	2	1	0	13

Component Detail All Funds
Department of Law

Component: Opinions, Appeals and Ethics (AR13710) (2716)
RDU: Civil Division (35)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	481.7	1,657.7	1,678.0	1,648.0	1,796.9	148.9	9.0%
72000 Travel	4.1	31.5	31.5	5.5	5.5	0.0	0.0%
73000 Services	71.5	217.4	217.4	111.4	111.4	0.0	0.0%
74000 Commodities	11.3	32.0	32.0	11.0	11.0	0.0	0.0%
75000 Capital Outlay	2.2	19.5	19.5	2.5	0.0	-2.5	-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	570.8	1,958.1	1,978.4	1,778.4	1,924.8	146.4	8.2%
Fund Sources:							
1004Gen Fund (UGF)	570.8	1,421.4	1,432.9	1,239.8	1,385.8	146.0	11.8%
1007I/A Rcpts (Other)	0.0	536.7	545.5	538.6	539.0	0.4	0.1%
Unrestricted General (UGF)	570.8	1,421.4	1,432.9	1,239.8	1,385.8	146.0	11.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	536.7	545.5	538.6	539.0	0.4	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	13	1	8.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: 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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,958.1	1,657.7	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
1004 Gen Fund		1,421.4										
1007 I/A Rcpts		536.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
1007 I/A Rcpts		7.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,978.4	1,678.0	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Human Services to Align Authority for Anticipated Fiscal Year Obligations												
	Trout	-200.0	-30.0	-26.0	-106.0	-21.0	-17.0	0.0	0.0	0	0	0
1004 Gen Fund		-193.1										
1007 I/A Rcpts		-6.9										
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
Subtotal		1,778.4	1,648.0	5.5	111.4	11.0	2.5	0.0	0.0	12	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-2.5	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
The Civil Division will manage reduction in funding by limiting information technology equipment purchases.												

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		NP
										PFT	PPT	
FY2015 Salary Increases												
	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		3.3										
Cost of living allowance for certain bargaining units: \$13.0												
Year two cost of living allowance for non-covered employees - 1%: \$12.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.3												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										
1007 I/A Rcpts		-1.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.0												
Transfer Attorney III (03-0259) from Child Protection for Required Legal Expertise												
	Trin	143.2	143.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		143.2										
Transfer Attorney III (03-0259), with funding, from Child Protection 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												

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		NP
										PFT	PPT	
	Totals	1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N03	25N	12.0		136,836	0	0	61,682	198,518	77,621
03-0119	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		88,377	1,185	0	46,595	136,157	0
03-0187	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	6.0	**	22,241	298	0	15,894	38,433	0
03-0259	Attorney III	FT	A	XE	Anchorage	N00	22J	12.0		93,168	1,249	0	48,227	142,644	142,644
03-0295	Attorney V	FT	A	XE	Anchorage	N00	25P / Q	12.0		143,228	1,832	0	63,467	208,527	208,527
03-0305	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		40,226	539	0	30,515	71,280	0
03-0317	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		89,796	1,204	0	47,078	138,078	138,078
03-0338	Attorney VI	FT	A	XE	Anchorage	N00	26O / P	12.0		148,152	1,895	0	64,842	214,889	214,889
03-0367	Attorney IV	FT	A	XE	Juneau	N05	24F	12.0		107,964	1,447	0	53,266	162,677	0
03-0379	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		110,676	1,484	0	54,190	166,350	166,350
03-0380	Attorney IV	FT	A	XE	Fairbanks	N03	20C / D	12.0		75,360	1,010	0	42,161	118,531	118,531
03-0408	Attorney V	FT	A	XE	Anchorage	N00	25M	12.0		128,052	1,638	0	59,229	188,919	188,919
03-0410	Attorney IV	FT	A	XE	Anchorage	N00	24C / D	12.0		95,397	1,279	0	48,986	145,662	145,662

	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:	1,279,473
Total COLA:	15,060
Total Premium Pay:	0
Total Benefits:	636,132
Total Pre-Vacancy:	1,930,665
Minus Vacancy Adjustment of 6.93%:	(133,765)
Total Post-Vacancy:	1,796,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,796,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,401,221	1,304,138	72.58%
1007 Interagency Receipts	529,444	492,762	27.42%
Total PCN Funding:	1,930,665	1,796,900	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: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		4.1	5.5	5.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			4.1	5.5	5.5
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.	3.2	5.5	5.5
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	0.9	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			71.5	111.4	111.4
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation				
73000 Services Detail Totals				71.5	111.4	111.4
73025	Education Services		Conferences, training, memberships	0.0	2.5	2.5
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Administration - Information Services & Procurement support.	22.7	25.0	25.3
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	6.2	6.6	7.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	15.1	15.2	14.6
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.7	0.7	0.7
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	1.4	1.4	1.4
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage, Fairbanks and Juneau.	20.1	51.2	51.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.2	0.2	0.3
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	4.5	8.0	7.7
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.5	0.5	0.5
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		11.3	11.0	11.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			11.3	11.0	11.0
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.	11.3	11.0	11.0

Line Item Detail
Department of Law
Capital Outlay

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		2.2	2.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	2.2	2.5	0.0
75830	Info Technology	Computer equipment, printers and modems.	2.2	2.5	0.0

Unrestricted Revenue Detail
Department of Law

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				3.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65040	Judgement Settlement Fines & Forfeitures		03210001	11100	3.4	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	538.6	539.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts		03210500	11100	0.0	538.6	539.0
<p>The Opinion, Appeals and Ethics 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 reimbursable service agreements throughout the Civil Division.</p>							

Inter-Agency Services
Department of Law

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Administrative Services	22.7	25.0	25.3
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	6.2	6.6	7.3
73805 IT-Non-Telecommunication subtotal:				28.9	31.6	32.6	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	15.1	15.2	14.6
73806 IT-Telecommunication subtotal:				15.1	15.2	14.6	
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	1.4	1.4	1.4
73810 Human Resources subtotal:				1.4	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	20.1	51.2	51.0
73811 Building Leases subtotal:				20.1	51.2	51.0	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.2	0.2	0.3
73814 Insurance subtotal:				0.2	0.2	0.3	
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	4.5	8.0	7.7
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.5	0.5	0.5
73815 Financial subtotal:				5.0	8.5	8.2	
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	
Opinions, Appeals and Ethics total:				71.5	108.9	108.9	
Grand Total:				71.5	108.9	108.9	

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 2013

RAPA benefits the state's citizens by helping to ensure that utility and pipeline carrier tariff rates and service practices are reasonable. During FY2013, RAPA filed nineteen sets of comments or briefs in eight dockets and pre-filed twenty-one sets of direct testimony in nineteen dockets. Final orders were issued in twenty-eight adjudicatory dockets where RAPA was a party. This includes ten dockets resolved by stipulated agreement, thirteen dockets where RAPA's recommended disposition was unopposed, three dockets where utility petitions or other applications were voluntarily dismissed after adverse RAPA recommendations were filed, and two dockets that went to trial. RAPA also actively participated in five RCA rulemaking proceedings, filing four sets of comments. Approximately \$6.18 million in quantifiable consumer benefits can be tracked to RAPA advocacy in FY2013. 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 Regulatory Commission of Alaska (RCA). To achieve these results in FY2013, the department spent about \$1.6 million.

Highlights of selected FY2013 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 and a \$111,036 refund to consumers.
- Settlement of a Cook Inlet natural gas pipeline rate dispute resulting in a \$3.43 million refund to shippers.
- Rejection of a request by Chugach Electric Association to include \$1.85 million in claimed storm damage expenses in consumer rates.
- Settlement of a Deadhorse electric utility rate case resulting in a \$17,038 refund to consumers.
- Settlement of a Mat-Su Valley water utility rate case resulting in a \$11,724 refund to consumers.
- Settlement of a Denali Borough and Nenana Valley refuse utility rate case resulting in a \$40,672 refund to consumers.

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 whether Fairbanks Natural Gas' exemption from rate regulation was in the public interest.
- An investigation into the reasonableness of a gas sales agreement between Hilcorp and Chugach Electric Association designed to allow Chugach to sell wholesale electric power to Golden Valley Electric Association.
- An investigation into whether long distance intrastate interexchange telephone companies were lowering their rates to achieve parity with interstate rates as required by law.
- An investigation into whether Chugach Electric Association was adequately disclosing the cost of power purchased from CIRI's Fire Island Wind facility to consumers.
- An investigation into whether AT&T Alaska should be allowed to be relieved of its obligation to be the "carrier of last resort" in sixty-five rural villages in Southwest Alaska.
- An investigation into whether Alaska Power and Telephone and AT&T Alaska should be allowed to abandon providing electric power and telephone utility services to Chisana and Healy Lake consumers.

Key Component Challenges

RAPA has entered its ninth year of operation as a section in the Department of Law. RAPA continues to develop section standards and uniform procedures to enhance its effectiveness as a public advocate. 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, litigate cases, and defend RAPA positions on appeal as appropriate.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,221.8	1,276.4	1,323.6
72000 Travel	14.5	5.4	5.6
73000 Services	326.4	509.4	498.4
74000 Commodities	15.5	13.6	14.3
75000 Capital Outlay	2.6	1.6	1.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,580.8	1,806.4	1,843.6
Funding Sources:			
1141 RCA Receipts	1,580.8	1,704.1	1,706.8
1229 In-State Natural Gas Pipeline Fund	0.0	102.3	136.8
Funding Totals	1,580.8	1,806.4	1,843.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	1,580.8	1,704.1	1,706.8
Restricted Total		1,580.8	1,704.1	1,706.8
Total Estimated Revenues		1,580.8	1,704.1	1,706.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	1,704.1	102.3	0.0	1,806.4
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	10.7	0.8	0.0	11.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	-4.1	0.0	0.0	-4.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-3.9	-0.4	0.0	-4.3
Proposed budget increases:					
-Annualize Utilities Analyst (03-0424) Added in FY2014 CSSSHB 4 Fiscal Note	0.0	0.0	34.1	0.0	34.1
FY2015 Governor	0.0	1,706.8	136.8	0.0	1,843.6

Regulatory Affairs Public Advocacy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	9	9	Annual Salaries	898,688
Part-time	0	0	COLA	11,872
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	452,408
			<i>Less 2.89% Vacancy Factor</i>	<i>(39,368)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,323,600

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	4	0	0	0	4
Pub Advocate Util Analyst II	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Law

Component: Regulatory Affairs Public Advocacy (AR13711) (2764)
RDU: Civil Division (35)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,221.8	1,180.1	1,276.4	1,276.4	1,323.6	47.2	3.7%
72000 Travel	14.5	5.0	5.4	5.4	5.6	0.2	3.7%
73000 Services	326.4	497.4	509.4	509.4	498.4	-11.0	-2.2%
74000 Commodities	15.5	11.6	13.6	13.6	14.3	0.7	5.1%
75000 Capital Outlay	2.6	1.2	1.6	1.6	1.7	0.1	6.3%
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	1,580.8	1,695.3	1,806.4	1,806.4	1,843.6	37.2	2.1%
Fund Sources:							
1141RCA Rcpts (DGF)	1,580.8	1,695.3	1,704.1	1,704.1	1,706.8	2.7	0.2%
1229GasPipeFnd (Other)	0.0	0.0	102.3	102.3	136.8	34.5	33.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,580.8	1,695.3	1,704.1	1,704.1	1,706.8	2.7	0.2%
Other Funds	0.0	0.0	102.3	102.3	136.8	34.5	33.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	9	9	9	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1141 RCA Rcpts	ConfCom	1,695.3	1,180.1	5.0	497.4	11.6	1.2	0.0	0.0	8	0	0
		1,695.3										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))												
1229 GasPipeFnd	FisNot	102.3	87.5	0.4	12.0		0.4	0.0	0.0	1	0	0
		102.3										
<p>CSSSHB 4, in part, amends Title 42 by adding a new chapter AS 42.08, which requires the review and investigation of certain contracts, and/or disputes arising under the Act. The Attorney General, under AS 44.23.020(e), has the right to participate as a party in such proceedings to ensure the public interest is represented. The Regulatory Affairs and Public Advocacy Section within the Department of Law will add an additional public advocate utility analyst position to meet the increased demand on the section's time and resources to participate in such proceedings. Funding included in this fiscal note is for 3/4 of FY14, and full funding in out years. The Department of Law does not anticipate any additional fiscal impacts from this legislation.</p>												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1141 RCA Rcpts	Atrin	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.1										
<p>The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.</p>												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1141 RCA Rcpts	FisNot	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.7										
<p>SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.</p>												
Subtotal		1,806.4	1,276.4	5.4	509.4	13.6	1.6	0.0	0.0	9	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,806.4	1,276.4	5.4	509.4	13.6	1.6	0.0	0.0	9	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1141 RCA Rcpts	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.5										
1229 GasPipeFnd		0.8										
		0.8										

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		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$11.5												
Year two cost of living allowance for non-covered employees - 1%: \$5.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1141 RCA Rcpts	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1141 RCA Rcpts	SalAdj	-3.9	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd		-0.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Annualize Utilities Analyst (03-0424) Added in FY2014 CSSH B 4 Fiscal Note												
1229 GasPipeFnd	Inc	34.1	29.1	0.2	4.0	0.7	0.1	0.0	0.0	0	0	0
Fully fund the Public Advocate Utilities Analyst (03-0424) added in FY2014, and funded at 75%.												
Totals		1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N00	26R	12.0		159,468	2,040	0	68,003	229,511	229,511
03-0300	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,430	0	52,829	160,939	160,939
03-0377	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,430	0	52,829	160,939	160,939
03-0424	Pub Advocate Util Analyst I	FT	A	XE	Anchorage	N00	22A	12.0		75,816	1,016	0	42,317	119,149	0
08-6028	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22J	12.0		92,532	1,240	0	48,330	142,102	142,102
08-6045	Pub Advocate Util Analyst II	FT	A	SS	Anchorage	200	24N / O	12.0		125,892	1,611	0	58,769	186,272	186,272
08-6071	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22K / L	12.0		97,350	1,305	0	49,971	148,626	148,626
08-6073	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22J / K	12.0		94,700	1,270	0	49,069	145,039	145,039
08-6079	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,570	530	0	30,291	70,391	70,391

Total Positions	9	0	0	Total Salary Costs:	898,688
Full Time Positions:	9	0	0	Total COLA:	11,872
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	452,408
Positions in Component:	9	0	0	Total Pre-Vacancy:	1,362,968
				Minus Vacancy Adjustment of 2.89%:	(39,368)
				Total Post-Vacancy:	1,323,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,323,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	1,243,819	1,207,893	91.26%
1229 In-State Natural Gas Pipeline Fund	119,149	115,707	8.74%
Total PCN Funding:	1,362,968	1,323,600	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: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		14.5	5.4	5.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			14.5	5.4	5.6
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.	4.5	5.4	5.6
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	10.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		326.4	509.4	498.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			326.4	509.4	498.4
73025	Education Services	Conferences, training, memberships	17.0	25.0	25.0
73050	Financial Services	Private consultant fees	0.0	5.0	5.0
73075	Legal & Judicial Svc	Legal counsel, expert witness, hearing officer, court report transcripts and other case costs.	156.4	255.0	238.4
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	5.0	15.0	15.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	3.7	10.0	10.0
73675	Equipment/Machinery	Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	3.5	5.0	5.0
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	40.0	40.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	9.9	10.8	12.0
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	25.0	25.0	25.0
73809	Mail	Central Mail RSA Administration, Central Mailroom	1.2	1.1	1.2
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	2.2	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				326.4	509.4	498.4
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage AG's Office.	28.0	30.0	30.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.4	0.4	0.5
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	8.0	7.9	12.1
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.	0.2	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		15.5	13.6	14.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			15.5	13.6	14.3
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.	15.5	13.6	14.3

Line Item Detail
Department of Law
Capital Outlay

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		2.6	1.6	1.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			2.6	1.6	1.7
75830	Info Technology	Computer equipment, printers and modems.	2.6	1.6	1.7

Restricted Revenue Detail
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51066	Alaska Public Utilities Comm. Receipts	1,580.8	1,704.1	1,706.8

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51066	APUC Rec AS 42.05&06	Reg Comm of AK	03211400	11100	1,580.8	1,704.1	1,706.8
	Expert technical support of Regulatory Affairs Public Advocacy 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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 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	40.0	40.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	9.9	10.8	12.0
73805 IT-Non-Telecommunication subtotal:				38.8	50.8	52.0	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	25.0	25.0	25.0
73806 IT-Telecommunication subtotal:				25.0	25.0	25.0	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.2	1.1	1.2
73809 Mail subtotal:				1.2	1.1	1.2	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	2.2	2.2	2.2
73810 Human Resources subtotal:				2.2	2.2	2.2	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.4	0.4	0.5
73814 Insurance subtotal:				0.4	0.4	0.5	
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	8.0	7.9	12.1
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.8	0.8	0.8
73815 Financial subtotal:				8.8	8.7	12.9	
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	
Regulatory Affairs Public Advocacy total:				112.8	124.4	130.0	
Grand Total:				112.8	124.4	130.0	

Component: Timekeeping and Litigation Support

Contribution to Department's Mission

The Information and Project Support section (IPS) focuses on the management and disclosure of electronic and non-electronic information. 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 and representing agencies in matters concerning the retention, management, and disclosure (e.g., under the Alaska Public Records Act) of electronic and non-electronic information and the use of technology for such purposes.
- Managing and training personnel on the Civil Division's electronic discovery system.
- Managing and training personnel on the Civil Division's legal holds tracking system.
- 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).
- Designing and maintaining the department's internet and intranet websites.
- Designing and preparing the department's publications (e.g., the annual report).

Major Component Accomplishments in 2013

- Responded to and advised agencies in responding to numerous Alaska Public Records Act requests.
- Advised agencies on the protection of privileged and confidential information.
- Coordinated agencies' efforts to identify matters and persons who should be subject to legal holds.
- Drafted legal hold procedures, templates, and training materials, and operated the civil division's legal hold tracking system.
- Advised Enterprise Technology Services on implementing the Email Retention Policy.
- Advised Enterprise Technology Services on the disposition of the ZANTAZ Enterprise Archive Solution system.
- Expanded the capacity of, operated, and developed protocols and forms for the civil division's electronic discovery system.
- Customized the ProLaw case-management system for several sections.
- Trained several sections on the ProLaw case-management system.
- Revised Department of Law records retention schedules.

Key Component Challenges

Next year, the Information and Project Support Section faces several key challenges. One involves substantially expanding the number of cases and other matters that we process using the division's electronic discovery system, Clearwell. Accomplishing this will require spending substantially more time uploading records to, processing records on, and producing records from Clearwell; it will also require training many more assistant attorneys general and paralegals on how to use Clearwell to search, review, redact, and mark records. Another key challenge involves

working with other sections in the department and with other state agencies to inform personnel on the importance of implementing and on how to implement legal holds. Doing this will require finalizing and explaining to assistant attorneys general and agencies' legal hold coordinators legal hold procedures, templates, and training materials. Also, doing this will require training assistant attorneys general and paralegals on how to use the Clearwell legal hold module.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	963.4	1,885.0	1,912.7
72000 Travel	8.0	1.3	1.3
73000 Services	202.0	282.7	252.7
74000 Commodities	6.0	6.6	6.6
75000 Capital Outlay	1.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,180.5	2,175.6	2,173.3
Funding Sources:			
1004 General Fund Receipts	280.5	320.0	320.7
1007 Interagency Receipts	900.0	1,855.6	1,852.6
Funding Totals	1,180.5	2,175.6	2,173.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	1,855.6	1,852.6
Restricted Total		900.0	1,855.6	1,852.6
Total Estimated Revenues		900.0	1,855.6	1,852.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	320.0	0.0	1,855.6	0.0	2,175.6
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	1.3	0.0	14.2	0.0	15.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-11.7	0.0	-11.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.6	0.0	-5.5	0.0	-6.1
FY2015 Governor	320.7	0.0	1,852.6	0.0	2,173.3

Timekeeping and Litigation Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	21	21	Annual Salaries	1,210,858
Part-time	0	0	COLA	16,153
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	770,836
			<i>Less 4.26% Vacancy Factor</i>	<i>(85,147)</i>
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	1,912,700

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
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Assoc Attorney II	1	0	0	0	1
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	1	1	0	3
Law Office Manager I	0	1	1	0	2
Law Office Manager II	1	0	0	0	1
Office Assistant I	1	0	1	0	2
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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	963.4	1,868.8	1,885.0	1,885.0	1,912.7	27.7	1.5%
72000 Travel	8.0	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	202.0	282.7	282.7	282.7	252.7	-30.0	-10.6%
74000 Commodities	6.0	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	1.1	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	1,180.5	2,159.4	2,175.6	2,175.6	2,173.3	-2.3	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	280.5	318.7	320.0	320.0	320.7	0.7	0.2%
1007I/A Rcpts (Other)	900.0	1,840.7	1,855.6	1,855.6	1,852.6	-3.0	-0.2%
Unrestricted General (UGF)	280.5	318.7	320.0	320.0	320.7	0.7	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	900.0	1,840.7	1,855.6	1,855.6	1,852.6	-3.0	-0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	21	21	21	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,159.4	1,868.8	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund		318.7										
1007 I/A Rcpts		1,840.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		11.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		3.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,175.6	1,885.0	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,175.6	1,885.0	1.3	282.7	6.6	0.0	0.0	0.0	21	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		14.2										

Cost of living allowance for certain bargaining units: \$15.5

Year two cost of living allowance for non-covered employees - 1%: \$3.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.1

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		NP
										PFT	PPT	
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts	OTI	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.7												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	19G	12.0		72,444	971	0	41,488	114,903	0
03-0017	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		33,166	445	0	28,110	61,721	0
03-0019	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,330	433	0	27,825	60,588	0
03-0020	Law Office Manager I	FT	A	SS	Fairbanks	203	15F	12.0		57,480	771	0	36,215	94,466	0
03-0021	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		40,378	541	0	30,567	71,486	0
03-0022	Law Office Manager I	FT	A	SS	Juneau	205	15C / D	12.0		52,871	709	0	34,646	88,226	0
03-0032	Administrative Assistant II	FT	A	SS	Anchorage	600	14F / J	12.0		52,635	706	0	34,565	87,906	0
03-0066	Attorney IV	FT	A	XE	Anchorage	N00	20D / E	12.0		75,354	1,010	0	42,159	118,523	0
03-0091	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		36,920	495	0	29,389	66,804	0
03-0135	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	12.0		71,471	958	0	41,157	113,586	0
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	6.0	*	23,458	315	0	16,397	40,170	0
03-0138	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		45,024	604	0	32,149	77,777	0
03-0143	Assoc Attorney II	FT	A	XE	Anchorage	N00	19A	12.0		62,208	834	0	37,682	100,724	0
03-0145	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,313	460	0	28,501	63,274	0
03-0149	Law Office Manager II	FT	A	SS	Anchorage	200	16J	12.0		62,100	833	0	37,789	100,722	0
03-0261	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,617	545	0	30,648	71,810	0
03-0273	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		59,328	795	0	37,021	97,144	0
03-0277	Law Office Assistant I	FT	A	GP	Juneau	205	11F / G	12.0		43,007	577	0	31,462	75,046	0
03-0333	Admin Operations Mgr I	FT	A	SS	Anchorage	200	22J / K	12.0		92,881	1,245	0	48,273	142,399	5,525
03-0340	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,257	607	0	32,228	78,092	0
03-0398	Attorney VI	FT	A	XE	Anchorage	N00	26M / N	12.0		133,905	1,713	0	60,863	196,481	154,513
03-1214	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,711	586	0	31,702	75,999	0

Total Positions	New	Deleted	Total Salary Costs:	1,210,858
Full Time Positions:	21	0	Total COLA:	16,153
Part Time Positions:	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	Total Benefits:	770,836
Positions in Component:	21	0	Total Pre-Vacancy:	1,997,847
			Minus Vacancy Adjustment of 4.26%:	(85,147)
			Total Post-Vacancy:	1,912,700
Total Component Months:	258.0		Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	1,912,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	160,038	153,217	8.01%
1007 Interagency Receipts	1,837,809	1,759,483	91.99%
Total PCN Funding:	1,997,847	1,912,700	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.

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		8.0	1.3	1.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			8.0	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.	8.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		202.0	282.7	252.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			202.0	282.7	252.7
73025	Education Services	Conferences, training and memberships.	0.0	0.5	0.5
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	13.5	32.6	12.4
73150	Information Technlgy	Training, consulting and software licensing/maintenance.	41.8	40.0	40.0
73156	Telecommunication	Long distance telephone toll charges paid to third party telephone utilities.	1.3	1.5	1.5
73225	Delivery Services	Freight and messenger services.	2.9	5.0	5.0
73650	Struc/Infstruct/Land	Rentals/Leases - records & evidence storage.	0.0	1.0	1.0
73675	Equipment/Machinery	Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	0.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA, Administration, ETS - Computer Services EPR	8.0	15.0	12.0
73805	IT-Non-Telecommunication	Law - Administration & Support RSA Law, Administration - Information Services & Procurement support.	17.0	45.0	40.3
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	11.2	20.0	16.4
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.5	0.8	0.8
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	1.0	2.2	2.2
73811	Building Leases	Admin - Leases RSA with Dept. of Admin, GS&S for rent / leased space.	97.4	106.0	108.0
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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				202.0	282.7	252.7
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.4	0.6	0.6
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	6.6	12.0	11.5
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.	0.1	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		6.0	6.6	6.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			6.0	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.	6.0	6.6	6.6

Line Item Detail
Department of Law
Capital Outlay

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		1.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			1.1	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	1.1	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				900.0	1,855.6	1,852.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority.		03213500	11100	0.0	39.8	36.8
59030	Law Receipts for positions that serve the entire division rather than one particular component, as well as timekeeping and billing support positions co-located with Administrative Services.	Dep. Attny General's Office	03213590	11100	900.0	1,815.8	1,815.8

Inter-Agency Services
Department of Law

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA, Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	8.0	15.0	12.0
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Law - Administration & Support	17.0	45.0	40.3
				73805 IT-Non-Telecommunication subtotal:	25.0	60.0	52.3
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	11.2	20.0	16.4
				73806 IT-Telecommunication subtotal:	11.2	20.0	16.4
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.5	0.8	0.8
				73809 Mail subtotal:	0.5	0.8	0.8
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	1.0	2.2	2.2
				73810 Human Resources subtotal:	1.0	2.2	2.2
73811	Building Leases	RSA with Dept. of Admin, GS&S for rent / leased space.	Inter-dept	Admin - Leases	97.4	106.0	108.0
				73811 Building Leases subtotal:	97.4	106.0	108.0
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	0.6	0.6
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	6.6	12.0	11.5
				73815 Financial subtotal:	7.0	12.6	12.1
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	0.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.1	0.0	0.0
				Timekeeping and Litigation Support total:	142.5	202.1	192.3
				Grand Total:	142.5	202.1	192.3

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 2013

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 tort cases filed against the State of Alaska and its employees and in workers' compensation matters involving state employees. The cost to the state for this section is approximately \$3.8 million.

- Appellate Work of Particular Note:

In a case litigated by the section, the Alaska Supreme Court upheld the application of immunity granted by AS 47.32.160 to state actions regarding licensing of an assisted living home; consequently, the Court held that tort claims against the State and a state licensing worker who had been sued were properly dismissed. The Court also affirmed that plaintiff had no viable civil rights claim against the licensing worker. In another case, regarding a criminal investigation and the plaintiff's arrest, the Alaska Supreme Court affirmed dismissal of the State as a defendant, but remanded the case back to the trial court to allow the plaintiff to amend his complaint to assert claims against additional parties. The Court affirmed a summary judgment in favor of the Department of Corrections (DOC) in another case; the Court agreed that the plaintiff failed to present a viable medical malpractice claim because he provided no expert evidence that DOC's medical care was inadequate and he failed to show that he was harmed by DOC.

The Ninth Circuit Court of Appeals issued a favorable decision affirming summary judgment granted to several law enforcement officers in a federal civil rights case. The plaintiffs had claimed that the officers' execution of a search warrant violated their constitutional rights; both the trial court and the 9th Circuit concluded otherwise.

In addition, the section had ten other appeals pending during FY2013. In all but one of these appeals, the section is representing appellees (defendants who prevailed in the lower courts).

Trials and Hearings of Particular Note Defended by the Section. The section had no trials in civil cases in FY2013. The section participated in several evidentiary hearings in which the plaintiffs challenged the Attorney General's decision to certify that a state employee's conduct was within the scope of employment, under AS 09.50.253. The Attorney General's certification decision has the effect of dismissing all state tort claims against a state employee who is a defendant in a lawsuit, and substituting the State of Alaska in the employee's place. In

all cases in which the certification decision was challenged, the State prevailed, and the certification and substitution of the State as defendant were affirmed. In two of those cases, after the court considered the evidence presented at the hearing, the court granted the State's motions to dismiss all claims in the cases.

The section defended the State of Alaska as employer in 25 hearings before the Alaska Workers' Compensation Board. After extensive investigation and discovery, the section filed a fraud petition in one claimant's case. Both the claimant and his health care provider were subsequently indicted on felony fraud charges stemming from the workers' compensation matter. The section also participated in a number of reemployment benefits hearings, and won significant rulings from the Board regarding the reemployment process for injured state employees.

- Dispositive Motions of Particular Note Won by the Section in the Trial Court:

Weeks before trial was to begin in a long-running medical malpractice case brought by a man and his wife regarding medication provided to the man while he was incarcerated at the Fairbanks Correctional Center, the section prevailed on three dispositive motions. The section represented a state employee physician's assistant, one of two defendants. The court found that the plaintiffs had no expert evidence to support a malpractice claim, the man had failed to exhaust the administrative grievance process during his incarceration, and the plaintiffs' failure to identify this lawsuit in their bankruptcy filing prevented them from further litigation of the case. The case was dismissed in the defendants' favor.

The section represented former Governor Sarah Palin in a defamation lawsuit filed in federal court; the court dismissed the case, finding that plaintiff did not have a viable claim for damages. The section also obtained a favorable summary judgment ruling in another federal court lawsuit against several state banking and securities officials.

The section prevailed on dispositive motions (to dismiss or for summary judgment) in approximately two dozen other cases, and obtained attorney fee awards as prevailing party in many of those cases.

- Training Provided:

In FY2013 the section provided training on civil law and liability to five training academies for correctional officers and probation officers, as well as on selected tort law topics for two groups of Department of Transportation and Public Facilities (DOT&PF) employees. The section conducted specialized training for other sections in the Attorney General's Office on two occasions, and provided several in-depth trainings 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 FY2015

No anticipated changes in results delivered.

Statutory and Regulatory Authority

Contact Information

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Torts & Workers' Compensation Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,199.7	3,585.3	3,786.7
72000 Travel	41.7	28.5	28.5
73000 Services	478.1	289.3	289.3
74000 Commodities	74.5	38.9	38.9
75000 Capital Outlay	14.6	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	3,942.0	4,143.4
Funding Sources:			
1007 Interagency Receipts	3,808.6	3,942.0	4,143.4
Funding Totals	3,808.6	3,942.0	4,143.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	3,942.0	4,143.4
Restricted Total		3,808.6	3,942.0	4,143.4
Total Estimated Revenues		3,808.6	3,942.0	4,143.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	3,942.0	0.0	3,942.0
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	29.9	0.0	29.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-11.7	0.0	-11.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-12.7	0.0	-12.7
-Transfer Attorney V (03- 0241) from Child Protection for Required Legal Expertise	0.0	0.0	195.9	0.0	195.9
FY2015 Governor	0.0	0.0	4,143.4	0.0	4,143.4

Torts & Workers' Compensation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	30	31	Annual Salaries	2,593,369
Part-time	1	1	COLA	32,836
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,389,246
			<i>Less 5.70% Vacancy Factor</i>	(228,751)
			Lump Sum Premium Pay	0
Totals	31	32	Total Personal Services	3,786,700

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	5	0	0	0	5
Attorney VI	0	0	1	0	1
Law Office Assistant I	4	2	1	0	7
Law Office Assistant II	2	0	0	0	2
Paralegal I	1	0	0	0	1
Paralegal II	3	1	1	0	5
Totals	24	4	4	0	32

Component Detail All Funds
Department of Law

Component: Torts & Workers' Compensation (AR13714) (2719)
RDU: Civil Division (35)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,199.7	3,459.9	3,505.7	3,585.3	3,786.7	201.4	5.6%
72000 Travel	41.7	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	478.1	289.3	289.3	289.3	289.3	0.0	0.0%
74000 Commodities	74.5	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	14.6	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	3,816.6	3,862.4	3,942.0	4,143.4	201.4	5.1%
Fund Sources:							
10071/A Rcpts (Other)	3,808.6	3,816.6	3,862.4	3,942.0	4,143.4	201.4	5.1%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,808.6	3,816.6	3,862.4	3,942.0	4,143.4	201.4	5.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	29	29	29	30	31	1	3.3%
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1007 I/A Rcpts	ConfCom	3,816.6	3,459.9	28.5	289.3	38.9	0.0	0.0	0.0	29	1	0
		3,816.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts	Atrin	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1007 I/A Rcpts	FisNot	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		34.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		3,862.4	3,505.7	28.5	289.3	38.9	0.0	0.0	0.0	29	1	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Law Office Assistant I/II (03-0171) from Child Protection 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 Child Protection to accommodate the workload and section demands. A separate transfer of authority from the Transportation Section will cover the cost of this position.												
Transfer from Transportation Section to Cover Position Transfer and Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Trin	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		79.6										
Transfer budget authority from Transportation Section to cover position transfer from Torts and Workers' Compensation and for personal services vacancy factor adjustments.												
Subtotal		3,942.0	3,585.3	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	29.9	29.9	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: 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		NP
										PFT	PPT	
1007 I/A Rcpts		29.9										
Cost of living allowance for certain bargaining units: \$29.9												
Year two cost of living allowance for non-covered employees - 1%: \$21.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts	OTI	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1007 I/A Rcpts	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.6												
Transfer Attorney V (03-0241) from Child Protection for Required Legal Expertise												
1007 I/A Rcpts	Trin	195.9	195.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0241), with funding, from Child Protection 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Totals		4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N00	25N	12.0		132,852	1,700	0	60,569	195,121	0
03-0082	Attorney IV	FT	A	XE	Fairbanks	N03	24F	12.0		105,912	0	0	52,567	158,479	0
03-0089	Attorney VI	FT	A	XE	Juneau	N05	26R	12.0		167,436	2,142	0	70,228	239,806	0
03-0097	Attorney V	FT	A	XE	Anchorage	N00	25N	12.0		132,852	1,700	0	60,569	195,121	0
03-0127	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,665	505	0	29,642	67,812	0
03-0171	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,288	500	0	29,514	67,302	0
03-0189	Attorney IV	FT	A	XE	Anchorage	N00	24A	12.0		86,700	1,162	0	46,024	133,886	0
03-0201	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,875	494	0	29,373	66,742	0
03-0204	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B	6.0	**	18,483	248	0	14,702	33,433	0
03-0214	Paralegal II	FT	A	GG	Anchorage	200	16O / P	12.0		75,556	1,013	0	42,548	119,117	0
03-0217	Law Office Assistant I	FT	A	GP	Juneau	205	11D / E	12.0		40,839	547	0	30,724	72,110	0
03-0218	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		53,412	716	0	35,006	89,134	0
03-0230	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		110,676	1,484	0	54,190	166,350	0
03-0231	Assoc Attorney I	FT	A	XE	Anchorage	N00	17J / K	6.0	*	34,104	457	0	19,863	54,424	0
03-0238	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		119,136	1,524	0	56,738	177,398	0
03-0241	Attorney V	FT	A	XE	Anchorage	N00	25N	12.0		132,852	1,700	0	60,569	195,121	0
03-0248	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		45,177	606	0	32,025	77,808	0
03-0255	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		100,728	1,350	0	50,802	152,880	0
03-0286	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		114,136	1,460	0	55,342	170,938	0
03-0287	Law Office Assistant II	FT	A	SS	Anchorage	600	13F	12.0		48,024	644	0	32,995	81,663	0
03-0288	Paralegal II	FT	A	GP	Fairbanks	203	16K	12.0		66,024	885	0	39,302	106,211	0
03-0291	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		104,433	1,400	0	52,064	157,897	0
03-0292	Paralegal II	FT	A	GP	Juneau	205	16D / E	12.0		56,862	762	0	36,181	93,805	0
03-0297	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,072	484	0	29,100	65,656	0
03-0320	Attorney IV	FT	A	XE	Juneau	N05	24F	6.0		53,982	724	0	26,633	81,339	0
03-0321	Assoc Attorney II	FT	A	XE	Anchorage	N00	19M	12.0		85,284	1,143	0	45,541	131,968	0
03-0344	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		112,925	1,492	0	54,956	169,373	0
03-0346	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		48,457	650	0	33,318	82,425	0
03-0347	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,739	493	0	29,327	66,559	0
03-0364	Attorney V	PT	A	XE	Anchorage	N00	25L	8.4		86,394	1,158	0	35,199	122,751	0
03-0375	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		112,579	1,509	0	54,838	168,926	0
03-0397	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		53,904	723	0	35,174	89,801	0
03-0411	Attorney V	FT	A	XE	Anchorage	N00	24J / K	12.0		109,011	1,461	0	53,623	164,095	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: FY2015 Governor (11059)
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 Salary Costs:	2,593,369	
													Total COLA:	32,836	
													Total Premium Pay:	0	
													Total Benefits:	1,389,246	
													Total Pre-Vacancy:	4,015,451	
													Minus Vacancy Adjustment of 5.70%:	(228,751)	
													Total Post-Vacancy:	3,786,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,786,700	
Total Component Months:		374.4													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1007 Interagency Receipts	4,015,451	3,786,700	100.00%
Total PCN Funding:	4,015,451	3,786,700	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: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		41.7	28.5	28.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			41.7	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.	30.1	23.5	23.5
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.4	5.0	5.0
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	11.2	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			478.1	289.3	289.3
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Servicing Agency	Explanation			
73000 Services Detail Totals				478.1	289.3	289.3
73025	Education Services		Conferences, training, memberships	2.5	2.5	2.5
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	232.0	34.3	24.1
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	3.0	3.0	3.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	2.5	3.0	3.0
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Administration - Information Services & Procurement support.	38.0	41.5	41.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	12.3	13.5	13.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	27.8	26.8	26.8
73809	Mail	Central Mail	RSA Administration, Central Mailroom	1.3	1.4	1.4
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	2.5	2.5	2.5
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	145.0	145.0	155.2
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.4	0.6	0.6
73815	Financial	Administrative Services	RSA Law, Timekeeping administration and litigation support.	9.0	14.0	14.0
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.9	1.0	1.0
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.2	0.2

Line Item Detail
Department of Law
Services

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			478.1	289.3	289.3
73819	Commission Sales (IA Svcs)	State Travel Office Travel fees.	0.7	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		74.5	38.9	38.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			74.5	38.9	38.9
74200	Business	Alaska Statutes, Alaska Code, annual supplements and law publications.	74.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		14.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			14.6	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	14.6	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51015	Interagency Receipts			3,808.6	3,942.0	4,143.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority.		03214500	11100	0.0	132.0	333.4
59020	Administration Legal services to the Division of Risk Management, for general personal injury litigation.	Risk Management	03214539	11100	3,808.6	3,810.0	3,810.0

Inter-Agency Services
Department of Law

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Inter-dept	Administrative Services	38.0	41.5	41.5
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	12.3	13.5	13.5
73805 IT-Non-Telecommunication subtotal:				50.3	55.0	55.0	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	27.8	26.8	26.8
73806 IT-Telecommunication subtotal:				27.8	26.8	26.8	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.3	1.4	1.4
73809 Mail subtotal:				1.3	1.4	1.4	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	2.5	2.5	2.5
73810 Human Resources subtotal:				2.5	2.5	2.5	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Leases	145.0	145.0	155.2
73811 Building Leases subtotal:				145.0	145.0	155.2	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.4	0.6	0.6
73814 Insurance subtotal:				0.4	0.6	0.6	
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	9.0	14.0	14.0
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.9	1.0	1.0
73815 Financial subtotal:				9.9	15.0	15.0	
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	
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	
Torts & Workers' Compensation total:				238.1	246.5	256.7	
Grand Total:				238.1	246.5	256.7	

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 2013

- Developing infrastructure projects such as rural airport expansion and rehabilitation; a Knik Arm Crossing; Juneau Access; the Fairbanks fish hatchery; and the State Library, Archive, and Museum.
- Acquiring property for projects, such as the Parks Highway near Wasilla, Dowling Road in Anchorage, Fairbanks' Illinois Street, and the East End Road near Homer.
- Settlement of the State's claims against builder of defective engines in fast ferries, resulting in replacement the defective engines and ongoing maintenance of the replacement engines, all at no cost to the state.
- Defending allegations that Ahtna, Inc. owns rights-of-way and materials sources claimed by DOT&PF.
- 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.
- Drafting regulations governing naturally occurring asbestos.
- Prosecuting commercial trucking violations.
- Representing DOT&PF in disputes regarding contamination at airports in Galena, Northway, and Aniak.
- 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.

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 FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,703.0	1,888.1	1,934.3
72000 Travel	53.1	20.4	20.4
73000 Services	799.3	376.7	331.7
74000 Commodities	39.6	33.2	33.2
75000 Capital Outlay	7.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,602.8	2,318.4	2,319.6
Funding Sources:			
1004 General Fund Receipts	822.0	150.9	151.5
1007 Interagency Receipts	1,592.5	2,167.5	2,168.1
1061 Capital Improvement Project Receipts	188.3	0.0	0.0
Funding Totals	2,602.8	2,318.4	2,319.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	27.4	0.0	0.0
Unrestricted Total		27.4	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	188.3	0.0	0.0
Interagency Receipts	51015	1,592.5	2,167.5	2,168.1
Restricted Total		1,780.8	2,167.5	2,168.1
Total Estimated Revenues		1,808.2	2,167.5	2,168.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	150.9	0.0	2,167.5	0.0	2,318.4
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	1.0	0.0	12.2	0.0	13.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-5.1	0.0	-5.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.4	0.0	-6.5	0.0	-6.9
FY2015 Governor	151.5	0.0	2,168.1	0.0	2,319.6

**Transportation Section
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	14	14	Annual Salaries	1,320,354
Part-time	0	0	COLA	17,153
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	676,049
			<i>Less 3.94% Vacancy Factor</i>	<i>(79,256)</i>
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,934,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	1	0	0	0	1
Attorney IV	1	2	1	0	4
Attorney V	2	0	1	0	3
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	1	1	0	3
Law Office Assistant II	1	0	0	0	1
Paralegal II	1	0	0	0	1
Totals	8	3	3	0	14

Component Detail All Funds
Department of Law

Component: Transportation Section (AR13715) (2214)
RDU: Civil Division (35)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,703.0	2,012.3	2,045.7	1,888.1	1,934.3	46.2	2.4%
72000 Travel	53.1	20.4	20.4	20.4	20.4	0.0	0.0%
73000 Services	799.3	376.7	376.7	376.7	331.7	-45.0	-11.9%
74000 Commodities	39.6	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	7.8	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	2,602.8	2,442.6	2,476.0	2,318.4	2,319.6	1.2	0.1%
Fund Sources:							
1004Gen Fund (UGF)	822.0	150.9	150.9	150.9	151.5	0.6	0.4%
1007I/A Rcpts (Other)	1,592.5	2,291.7	2,325.1	2,167.5	2,168.1	0.6	0.0%
1061CIP Rcpts (Other)	188.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	822.0	150.9	150.9	150.9	151.5	0.6	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,780.8	2,291.7	2,325.1	2,167.5	2,168.1	0.6	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	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: 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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,442.6	2,012.3	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0
1004 Gen Fund		150.9										
1007 I/A Rcpts		2,291.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		28.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,476.0	2,045.7	20.4	376.7	33.2	0.0	0.0	0.0	15	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Attorney IV (03-0314) 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 IV (03-0314) 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer Law Office Assistant II (03-0052) to Collections and Support to Address Workload Demands												
	Trout	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-78.0										
Transfer Law Office Assistant II (03-0052), with funding, to Collections and Support to accommodate the workload and section demands.												
Transfer Attorney V (03-1038) 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

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		NP
										PFT	PPT	
Transfer Attorney V (03-1038) 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 to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Transfer to Torts and Workers' Compensation to Cover Position Transfer and Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Trout	-79.6	-79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority to Torts and Workers' Compensation to cover position transfer and for personal services vacancy factor adjustments.												
Subtotal		2,318.4	1,888.1	20.4	376.7	33.2	0.0	0.0	0.0	14	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.2										
Cost of living allowance for certain bargaining units: \$13.2												
Year two cost of living allowance for non-covered employees - 1%: \$10.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.5												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1007 I/A Rcpts	OTI	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-6.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.9												

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		NP
										PFT	PPT	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.1												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	13B / C	12.0		42,618	571	0	31,153	74,342	0
03-0065	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		41,856	561	0	31,070	73,487	0
03-0069	Attorney V	FT	A	XE	Anchorage	N00	25L / M	12.0		127,666	1,633	0	59,121	188,420	0
03-0084	Paralegal II	FT	A	GP	Anchorage	200	16K / L	12.0		65,604	880	0	39,159	105,643	0
03-0090	Attorney IV	FT	A	XE	Fairbanks	N03	24M / N	12.0		126,351	1,616	0	58,753	186,720	0
03-0115	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		106,038	1,422	0	52,610	160,070	0
03-0133	Attorney IV	FT	A	XE	Juneau	N05	24J / K	12.0		114,812	1,469	0	55,531	171,812	0
03-0167	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,364	514	0	29,881	68,759	0
03-0169	Attorney VI	FT	A	XE	Anchorage	N00	26M / N	12.0		134,735	1,724	0	61,095	197,554	114,028
03-0237	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		92,887	1,245	0	48,131	142,263	0
03-0294	Attorney V	FT	A	XE	Juneau	N05	25M	12.0		134,460	1,720	0	61,018	197,198	0
03-0312	Attorney V	FT	A	XE	Anchorage	N00	25M / N	12.0		128,452	1,643	0	59,340	189,435	0
03-0314	Attorney IV	FT	A	XE	Fairbanks	N03	24N	12.0		127,308	1,629	0	59,021	187,958	0
03-0322	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		39,203	526	0	30,166	69,895	0

Total Positions	New	Deleted	Total Salary Costs:	1,320,354
			Total COLA:	17,153
Full Time Positions:	14	0	Total Premium Pay:	0
Part Time Positions:	0	0	Total Benefits:	676,049
Non Permanent Positions:	0	0		
Positions in Component:	14	0		

Total Pre-Vacancy:	2,013,556
Minus Vacancy Adjustment of 3.94%:	(79,256)
Total Post-Vacancy:	1,934,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,934,300

Total Component Months: 168.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	114,028	109,540	5.66%
1007 Interagency Receipts	1,899,528	1,824,760	94.34%
Total PCN Funding:	2,013,556	1,934,300	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: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		53.1	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			53.1	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.	32.0	17.0	17.0
72120	Nonemployee Travel (Instate Travel)	Witness travel.	0.0	3.4	3.4
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	21.1	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		799.3	376.7	331.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			799.3	376.7	331.7
73025	Education Services	Conferences, training, memberships	2.7	1.0	1.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants	591.2	145.6	91.1
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.	1.3	1.0	1.0
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.	9.8	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	9.4	10.5	10.5
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	21.7	20.9	20.9
73809	Mail	Central Mail RSA Administration, Central Mailroom	1.0	1.1	1.1
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	2.0	2.0	2.0
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space - AG's Offices.	91.9	111.2	120.7
73814	Insurance	Risk Management RSA Administration, Risk Management	0.3	0.5	0.5
73815	Financial	Administrative RSA Law, Timekeeping administration and litigation	5.5	11.0	11.0

Line Item Detail
Department of Law
Services

Component: Transportation Section (2214)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				799.3	376.7	331.7
		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	0.4	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		39.6	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			39.6	33.2	33.2
74200	Business	Alaska Statutes, Alaska Code, annual supplements and law publications.	39.6	33.2	33.2

Line Item Detail
Department of Law
Capital Outlay

Component: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		7.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			7.8	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	7.8	0.0	0.0

Unrestricted Revenue Detail
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				27.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03215005	11100	9.4	0.0	0.0
65040	Judgement Settlement Fines & Forfeitures		03215001	11100	18.0	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,592.5	2,167.5	2,168.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority		03215500	11100	0.0	39.8	40.4
59020	Administration Unbudgeted RSA, Alaska Commercial Contractors Inc., Contract Claim	Facilities Administration	03215614	11100	0.4	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Legal services provided for Statewide Projects and Programs.	Department-wide	03215522	11100	1,123.5	1,626.7	1,626.7
59250	Dotpf Op, Tpb,& Othr Legal services provided for the International Airports.	International Airport Systems	03215538	11100	267.6	300.0	300.0
59250	Dotpf Op, Tpb,& Othr Legal services provided for the Alaska Marine Highways System.	Marine Vessel Operations	03215546	11100	201.0	201.0	201.0

Restricted Revenue Detail
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				188.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59021	CIP Receipts from Dept of Administration Unbudgeted Capital RSA for North Pacific Erectors Contract Claim.		03215620	11100	36.2	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted Capital RSA for KABATA (Knik Arm Bridge and Toll Authority) legal services.		03215646	11100	152.1	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 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	9.4	10.5	10.5
73805 IT-Non-Telecommunication subtotal:				36.9	42.7	42.7	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	21.7	20.9	20.9
73806 IT-Telecommunication subtotal:				21.7	20.9	20.9	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.0	1.1	1.1
73809 Mail subtotal:				1.0	1.1	1.1	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	2.0	2.0	2.0
73810 Human Resources subtotal:				2.0	2.0	2.0	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Leases	91.9	111.2	120.7
73811 Building Leases subtotal:				91.9	111.2	120.7	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.5	0.5
73814 Insurance subtotal:				0.3	0.5	0.5	
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Administrative Services	5.5	11.0	11.0
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.6	0.7	0.7
73815 Financial subtotal:				6.1	11.7	11.7	
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	0.4	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.0	0.0	
Transportation Section total:				160.5	190.3	199.8	
Grand Total:				160.5	190.3	199.8	

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 2013

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 FY2015

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

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	821.2	0.0	0.0	821.2	664.5	0.0	0.0	664.5	656.9	0.0	0.0	656.9
Administrative Services	1,087.1	1,658.6	0.0	2,745.7	1,392.8	1,694.2	132.4	3,219.4	1,286.0	1,694.9	0.0	2,980.9
Dimond Courthouse PBF	886.2	0.0	0.0	886.2	886.2	0.0	0.0	886.2	886.2	0.0	0.0	886.2
Totals	2,794.5	1,658.6	0.0	4,453.1	2,943.5	1,694.2	132.4	4,770.1	2,829.1	1,694.9	0.0	4,524.0

Administration and Support
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,850.2	93.3	1,694.2	132.4	4,770.1
Adjustments which will continue current level of service:					
-Office of the Attorney General	0.3	0.0	0.0	0.0	0.3
-Administrative Services	1.9	0.5	0.7	0.0	3.1
Proposed budget decreases:					
-Office of the Attorney General	-7.9	0.0	0.0	0.0	-7.9
-Administrative Services	-109.2	0.0	0.0	-132.4	-241.6
FY2015 Governor	2,735.3	93.8	1,694.9	0.0	4,524.0

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 2013

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 FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	326.2	411.1	421.4
72000 Travel	24.9	23.6	23.6
73000 Services	396.7	208.9	198.9
74000 Commodities	73.4	10.9	10.9
75000 Capital Outlay	0.0	10.0	2.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	821.2	664.5	656.9
Funding Sources:			
1004 General Fund Receipts	821.2	664.5	656.9
Funding Totals	821.2	664.5	656.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	664.5	0.0	0.0	0.0	664.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	2.0	0.0	0.0	0.0	2.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.7	0.0	0.0	0.0	-1.7
Proposed budget decreases:					
-Reduce Expenditure Level	-7.9	0.0	0.0	0.0	-7.9
FY2015 Governor	656.9	0.0	0.0	0.0	656.9

**Office of the Attorney General
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	285,794
Part-time	0	0	COLA	2,004
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	145,435
			<i>Less 2.73% Vacancy Factor</i>	<i>(11,833)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	421,400

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	326.2	413.1	415.1	411.1	421.4	10.3	2.5%
72000 Travel	24.9	19.6	19.6	23.6	23.6	0.0	0.0%
73000 Services	396.7	208.9	208.9	208.9	198.9	-10.0	-4.8%
74000 Commodities	73.4	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	2.1	-7.9	-79.0%
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	821.2	662.5	664.5	664.5	656.9	-7.6	-1.1%
Fund Sources:							
1004Gen Fund (UGF)	821.2	662.5	664.5	664.5	656.9	-7.6	-1.1%
Unrestricted General (UGF)	821.2	662.5	664.5	664.5	656.9	-7.6	-1.1%
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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	662.5	413.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund		662.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		664.5	415.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer aligns authority in the component with personal services vacancy factor guidelines.												
Subtotal		664.5	411.1	23.6	208.9	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-7.9	0.0	0.0	0.0	0.0	-7.9	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										
The Attorney General's Office will manage reduction in funding by limiting information technology equipment purchases.												
FY2015 Salary Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Cost of living allowance for certain bargaining units: \$2.0												
Year two cost of living allowance for non-covered employees - 1%: \$2.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										

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		NP
										PFT	PPT	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N00	0L	12.0		136,350	0	0	61,546	197,896	197,896
03-0012	Exec Secretary III	FT	A	XE	Anchorage	N00	16J / K	12.0		62,486	838	0	37,777	101,101	101,101
03-0310	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23C / D	12.0		86,958	1,166	0	46,112	134,236	134,236
													Total Salary Costs:	285,794	
													Total COLA:	2,004	
													Total Premium Pay:	0	
													Total Benefits:	145,435	
													Total Pre-Vacancy:	433,233	
													Minus Vacancy Adjustment of 2.73%:	(11,833)	
													Total Post-Vacancy:	421,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	421,400	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	433,233	421,400	100.00%
Total PCN Funding:	433,233	421,400	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: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		24.9	23.6	23.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			24.9	23.6	23.6
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.	16.5	20.6	20.6
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.7	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.	7.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		396.7	208.9	198.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			396.7	208.9	198.9
73025	Education Services	Conferences, training, memberships.	55.4	55.0	55.0
73050	Financial Services	Consulting fees.	0.0	33.0	23.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	5.5	34.0	34.0
73150	Information Technlgy	Software maintenance.	0.8	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.	2.7	3.0	3.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	31.0	31.0	31.0
73450	Advertising & Promos	Publication of forms, public notices and briefs.	0.1	1.0	1.0
73675	Equipment/Machinery	Repairs/Maintenance of copiers and office equipment.	0.5	1.0	1.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	0.8	1.0	1.0
73805	IT-Non-Telecommunication	Administrative Services RSA Law, Administration and Information Services & Procurement support.	6.4	6.4	6.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS Computer Services EPR	1.7	1.8	2.0
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	4.5	4.4	4.2
73809	Mail	Central Mail RSA Administration, Central Mailroom	0.2	0.2	0.2
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	0.4	0.4	0.4

Line Item Detail
Department of Law
Services

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			396.7	208.9	198.9
73811	Building Leases	Leases RSA Administration, GS&S leased office space.	286.1	31.5	31.5
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	0.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		73.4	10.9	10.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			73.4	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.	73.4	10.9	10.9

Line Item Detail
Department of Law
Capital Outlay

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	10.0	2.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	2.1
75830	Info Technology	Computer equipment.	0.0	10.0	2.1

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	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Administrative Services	6.4	6.4	6.4
73805	IT-Non-Telecommunication	RSA Administration, ETS Computer Services	Inter-dept	Enterprise Technology Services	1.7	1.8	2.0
				73805 IT-Non-Telecommunication subtotal:	8.1	8.2	8.4
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	4.5	4.4	4.2
				73806 IT-Telecommunication subtotal:	4.5	4.4	4.2
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.2	0.2	0.2
				73809 Mail subtotal:	0.2	0.2	0.2
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.4	0.4	0.4
				73810 Human Resources subtotal:	0.4	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
				Office of the Attorney General total:	13.4	13.4	13.4
				Grand Total:	13.4	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 2013

The division provided financial, procurement and information technology support to the department, including the following:

- Oversaw the information technology for the department which continued to grow with the expanded deployment of the Civil Division case management system, the deployment of an evidence tracking tool to allow for 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.
- Implemented a high-speed scanning process in several core locations increasing productivity and floor space by allowing for high-speed document management and the elimination of boxes of physical media in the office space.
- Provided oversight of several renovation projects within leased and state owned facilities.
- Successfully implemented a small scale test of remote desktops via Citrix in our Dillingham office. This allowed Law users who previously did not have access to the Criminal Division case management system to have access and have speedier access to data critical in prosecuting Criminal charges.
- Developed and deployed a receipting system to improve efficiencies in the process of collecting and disbursing funds, including restitution.
- Provided personnel training related to performance management and performance coaching to employees in the Civil and Criminal Divisions.
- Provided personnel training on behalf of the Division of Personnel to employees statewide as part of a Memorandum of Agreement with the Division of Personnel. Provided personnel training related to performance management and performance coaching to employees in the Civil and Criminal Divisions.
- Provided personnel training on behalf of the Division of Personnel to employees statewide as part of a Memorandum of Agreement with the Division of Personnel.

Key Component Challenges

- The department will select and implement an off-the-shelf case management product to replace the Criminal Division's aging case management system. The new system will allow the Criminal Division to electronically transfer information between the Department of Law, the Alaska Court System and law enforcement agencies statewide. This new capacity for information transfer will give the Division many new tools, including more easily notifying victims' of crimes the whereabouts of their perpetrators.
- 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.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,681.7	2,179.7	2,251.6
72000 Travel	36.8	11.2	10.7
73000 Services	657.1	945.0	668.4
74000 Commodities	312.4	79.1	50.2
75000 Capital Outlay	57.7	4.4	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,745.7	3,219.4	2,980.9
Funding Sources:			
1002 Federal Receipts	0.0	132.4	0.0
1004 General Fund Receipts	995.0	1,299.5	1,192.2
1005 General Fund/Program Receipts	92.1	93.3	93.8
1007 Interagency Receipts	1,658.6	1,588.0	1,588.7
1061 Capital Improvement Project Receipts	0.0	106.2	106.2
Funding Totals	2,745.7	3,219.4	2,980.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	106.2	106.2
Federal Receipts	51010	0.0	132.4	0.0
General Fund Program Receipts	51060	92.1	93.3	93.8
Interagency Receipts	51015	1,658.6	1,588.0	1,588.7
Restricted Total		1,750.7	1,919.9	1,788.7
Total Estimated Revenues		1,750.9	1,919.9	1,788.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,299.5	93.3	1,694.2	132.4	3,219.4
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	7.5	0.8	10.6	0.0	18.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.7	0.0	-6.1	0.0	-8.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.9	-0.3	-3.8	0.0	-7.0
Proposed budget decreases:					
-Reduce Expenditure Level	-109.2	0.0	0.0	0.0	-109.2
-Delete Uncollectable Receipt Authority	0.0	0.0	0.0	-132.4	-132.4
FY2015 Governor	1,192.2	93.8	1,694.9	0.0	2,980.9

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	20	20	Annual Salaries	1,472,708
Part-time	0	0	COLA	19,580
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	828,720
			<i>Less 2.99% Vacancy Factor</i>	(69,408)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,251,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	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
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer III	1	0	0	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 Consultant III	0	0	1	0	1
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	1	0	1	0	2
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
Totals	7	0	13	0	20

Component Detail All Funds
Department of Law

Component: Administrative Services (AR14520) (2164)
RDU: Administration and Support (280)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,681.7	2,081.8	2,101.3	2,179.7	2,251.6	71.9	3.3%
72000 Travel	36.8	11.2	11.2	11.2	10.7	-0.5	-4.5%
73000 Services	657.1	1,023.4	1,023.4	945.0	668.4	-276.6	-29.3%
74000 Commodities	312.4	79.1	79.1	79.1	50.2	-28.9	-36.5%
75000 Capital Outlay	57.7	4.4	4.4	4.4	0.0	-4.4	-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	2,745.7	3,199.9	3,219.4	3,219.4	2,980.9	-238.5	-7.4%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	132.4	132.4	132.4	0.0	-132.4	-100.0%
1004Gen Fund (UGF)	995.0	1,286.1	1,299.5	1,299.5	1,192.2	-107.3	-8.3%
1005GF/Prgm (DGF)	92.1	93.3	93.3	93.3	93.8	0.5	0.5%
1007I/A Rcpts (Other)	1,658.6	1,581.9	1,588.0	1,588.0	1,588.7	0.7	0.0%
1061CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
Unrestricted General (UGF)	995.0	1,286.1	1,299.5	1,299.5	1,192.2	-107.3	-8.3%
Designated General (DGF)	92.1	93.3	93.3	93.3	93.8	0.5	0.5%
Other Funds	1,658.6	1,688.1	1,694.2	1,694.2	1,694.9	0.7	0.0%
Federal Funds	0.0	132.4	132.4	132.4	0.0	-132.4	-100.0%
Positions:							
Permanent Full Time	19	19	19	20	20	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,199.9	2,081.8	11.2	1,023.4	79.1	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts		132.4										
1004 Gen Fund		1,286.1										
1005 GF/Prgm		93.3										
1007 I/A Rcpts		1,581.9										
1061 CIP Rcpts		106.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
1007 I/A Rcpts		6.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		3,219.4	2,101.3	11.2	1,023.4	79.1	4.4	0.0	0.0	19	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Law Office Assistant I (03-0118) from Criminal Division for New Case Management System Support												
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 (03-0118) currently located in Nome to Administration and Support, Administrative Services to be located in Anchorage and reclassified to Analyst Programmer to support the new case management system. Funding cannot be transferred between RDUs. Administrative Services has available authority to cover the position in FY2014.												
This position transfer does not change the department's overall position count.												
Align Authority for Anticipated Fiscal Year Obligations												
LIT		0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover increased costs associated with the transfer of a position from the Criminal Division to help with the deployment of a new												

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		NP
										PFT	PPT	

case management system. Authority is available to transfer from services due to projected lower costs for equipment leases, software licenses and maintenance.

Subtotal		3,219.4	2,179.7	11.2	945.0	79.1	4.4	0.0	0.0	20	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reduce Expenditure Level

Dec		-109.2	0.0	0.0	-84.1	-25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-109.2										

The Administrative Services Division will manage reduction in funding by limiting equipment leases and information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.

FY2015 Salary Increases

SalAdj		18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		10.6										

Cost of living allowance for certain bargaining units: \$18.9

Year two cost of living allowance for non-covered employees - 1%: \$1.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$9.0

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.2

Year two cost of living allowance for Confidential Employees Association - 1%: \$0.9

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI		-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.7										
1007 I/A Rcpts		-6.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj		-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.9										
1005 GF/Prgm		-0.3										
1007 I/A Rcpts		-3.8										

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		NP
										PFT	PPT	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-7.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
Align Authority for Anticipated Fiscal Year Obligations												
	LIT	0.0	170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Delete Uncollectable Receipt Authority												
	Dec	-132.4	-101.2	-0.5	-22.5	-3.8	-4.4	0.0	0.0	0	0	0
1002 Fed Rcpts -132.4												
Reduce overstated federal receipt authority no longer needed as the federal grants have expired.												
Totals		2,980.9	2,251.6	10.7	668.4	50.2	0.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	24L	12.0		119,988	1,535	0	57,120	178,643	133,982
03-0027	Micro/Network Spec II	FT	A	SS	Anchorage	200	20F	12.0		78,252	1,049	0	43,290	122,591	0
03-0038	Accountant III	FT	A	GP	Juneau	205	18A	12.0		58,152	780	0	36,620	95,552	95,552
03-0058	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,069	604	0	32,164	77,837	0
03-0068	Division Director	FT	A	XE	Juneau	N05	27M / N	12.0		148,825	1,904	0	65,030	215,759	215,759
03-0088	Accountant IV	FT	A	SS	Juneau	205	20M / N	12.0		96,693	1,296	0	49,571	147,560	56,250
03-0118	Analyst/Programmer II	FT	A	GP	Anchorage	200	16A / B	12.0		49,202	660	0	33,572	83,434	0
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12F / G	6.0	**	23,458	315	0	16,397	40,170	40,170
03-0177	Micro/Network Spec I	FT	A	GP	Anchorage	200	18B	2.4	*	11,486	154	0	7,275	18,915	15,132
03-0200	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		57,020	764	0	36,235	94,019	0
03-0228	Micro/Network Spec II	FT	A	SS	Juneau	205	20M / N	12.0		95,505	1,280	0	49,167	145,952	145,952
03-0240	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		56,282	755	0	35,983	93,020	0
03-0249	Procurement Spec I	FT	A	GP	Juneau	205	14G	12.0		54,060	725	0	35,227	90,012	90,012
03-0257	Data Processing Mgr II	FT	A	SS	Anchorage	200	23D / E	12.0		92,340	1,238	0	48,089	141,667	0
03-0280	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		63,690	854	0	38,507	103,051	0
03-0334	Micro/Network Tech I	FT	A	GP	Anchorage	200	14D / E	12.0		47,454	636	0	32,977	81,067	0
03-0361	Budget Analyst IV	FT	A	GP	Anchorage	200	21K / L	12.0		92,848	1,245	0	48,438	142,531	0
03-0370	Accountant II	FT	A	GP	Juneau	205	16G	12.0		62,292	835	0	38,030	101,157	0
03-6525	Micro/Network Spec I	FT	A	GP	Juneau	205	18G	12.0		71,208	955	0	41,067	113,230	113,230
03-6527	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		66,096	886	0	39,150	106,132	0
06-6158	Human Resource Consultant III	FT	A	KK	Juneau	205	19K	12.0		82,788	1,110	0	44,811	128,709	128,709

Total Positions				Total Salary Costs:	1,472,708
Full Time Positions:	20	0	0	Total COLA:	19,580
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	828,720
Positions in Component:	20	0	0	Total Pre-Vacancy:	2,321,008
				Minus Vacancy Adjustment of 2.99%:	(69,408)
				Total Post-Vacancy:	2,251,600
Total Component Months:	236.4			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,251,600

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: FY2015 Governor (11059)
Component: Administrative Services (2164)
RDU: Administration and Support (280)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	940,161	912,047	40.51%
1005 General Fund/Program Receipts	94,587	91,758	4.08%
1007 Interagency Receipts	1,286,260	1,247,795	55.42%
Total PCN Funding:	2,321,008	2,251,600	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: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		36.8	11.2	10.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			36.8	11.2	10.7
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 accountability 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.	26.5	9.7	9.7
72410	Employee Travel (Out of state)	Out-of-State travel for staff to attend training and conferences.	5.9	1.5	1.0
72721	Move Household Goods	Moving and transferring employees.	4.4	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			657.1	945.0	668.4
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				657.1	945.0	668.4
73150	Information Technlgy	Equipment Leases, software licensing and maintenance		158.3	376.8	82.5
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.		19.1	20.0	20.0
73225	Delivery Services	Freight and courier services for transporting materials and equipment to field offices.		5.8	10.0	10.0
73525	Utilities	Utilities not covered in lease agreement - disposal of confidential material.		1.4	2.5	2.5
73650	Struc/Infstruct/Land	Rentals/Leases - records storage / archives; parking		5.7	10.0	10.0
73675	Equipment/Machinery	Rentals/Leases and Repair/Maintenance of office equipment.		4.1	15.0	15.0
73750	Other Services (Non IA Svcs)	Printing of departmental forms for supply requests and management reports and the Department budget.		1.9	2.0	2.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Information Services & Procurement support.		37.2	40.0	40.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR		9.6	17.3	17.3
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.		29.7	42.2	42.2
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom		1.2	1.8	1.8
73810	Human Resources	Admin - Personnel RSA Administration, Personnel - Human Resource Services		263.1	285.0	274.6

Line Item Detail
Department of Law
Services

Component: Administrative Services (2164)

RDU: Administration and Support (280)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			657.1	945.0	668.4
73811	Building Leases	Admin - Leases RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	117.8	120.0	148.1
73814	Insurance	Admin - Risk Management RSA Administration, Risk Management	0.4	0.8	0.8
73815	Financial	Admin - Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.8	1.3	1.3
73816	ADA Compliance	Personnel RSA Administration, Personnel - Americans With Disabilities Act.	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Finance Procurement and ALDER / AKSAS training.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Travel fees	0.5	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		312.4	79.1	50.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		74000 Commodities Detail Totals	312.4	79.1	50.2
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.	312.4	79.1	50.2

Line Item Detail
Department of Law
Capital Outlay

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		57.7	4.4	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			57.7	4.4	0.0
75830	Info Technology	Computer equipment, printers and modems.	57.7	4.4	0.0

Unrestricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66190	Py Reimburse Recvry Prior Year Reimburseable Recovery		03502001	11100	0.2	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	132.4	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		03502740	11100	0.0	132.4	0.0
	Unprogrammed Federal Receipt Authority deleted in FY2015.						

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,658.6	1,588.0	1,588.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority		03502500	11100	0.0	14.0	14.7
59030	Law Funding from Civil Division for Timekeeping Administration.	Dep. Attny General's Office	03502003	11100	154.6	160.0	160.0
59030	Law Unbudgeted RSA, Law, Civil Division - Timekeeping Administration	Department-wide	03502648	11100	90.0	0.0	0.0
59030	Law Human Resource Position costs department-wide.	Department-wide	03502666	11100	75.0	75.0	75.0
59030	Law 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 Victim restitution payments.	Collections and Support	03502735	11100	103.0	103.0	103.0

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	92.1	93.3	93.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		03502002	11100	92.1	93.3	93.8
	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				0.0	106.2	106.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59031	CIP Receipts from Law Management Info System CH 3 FSSLA 2005. Personal services associated with capital project.		03901031	11100	0.0	106.2	106.2

Inter-Agency Services
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	37.2	40.0	40.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	9.6	17.3	17.3
				73805 IT-Non-Telecommunication subtotal:	46.8	57.3	57.3
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	29.7	42.2	42.2
				73806 IT-Telecommunication subtotal:	29.7	42.2	42.2
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.2	1.8	1.8
				73809 Mail subtotal:	1.2	1.8	1.8
73810	Human Resources	RSA Administration, Personnel - Human Resource Services	Inter-dept	Admin - Personnel	263.1	285.0	274.6
				73810 Human Resources subtotal:	263.1	285.0	274.6
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	Inter-dept	Admin - Leases	117.8	120.0	148.1
				73811 Building Leases subtotal:	117.8	120.0	148.1
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.4	0.8	0.8
				73814 Insurance subtotal:	0.4	0.8	0.8
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.8	1.3	1.3
				73815 Financial subtotal:	0.8	1.3	1.3
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.2	0.3	0.3
				73816 ADA Compliance subtotal:	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Procurement and ALDER / AKSAS training.	Inter-dept	Finance	0.3	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.3	0.0	0.0
				Administrative Services total:	460.3	508.7	526.4
				Grand Total:	460.3	508.7	526.4

Component: Dimond Courthouse Public Building Fund

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2013

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	886.2	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	886.2	886.2	886.2
Funding Sources:			
1004 General Fund Receipts	886.2	886.2	886.2
Funding Totals	886.2	886.2	886.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	886.2	0.0	0.0	0.0	886.2
FY2015 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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	886.2	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	886.2	886.2	886.2	886.2	886.2	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	886.2	886.2	886.2	886.2	886.2	0.0 0.0%
Unrestricted General (UGF)	886.2	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		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 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 FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			886.2	886.2	886.2
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				886.2	886.2	886.2
73808	Building Maintenance	Admin - General Srvcs Facilities Maint.	RSA, Administration - Dimond Courthouse building maintenance	203.2	203.2	203.2
73811	Building Leases	Admin - Leases	RSA, Administration - Public Building Fund Facilities group: Dimond Courthouse Lease and Palmer State Office Building.	683.0	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73808	Building Maintenance	RSA, Administration - Dimond Courthouse building maintenance	Inter-dept Admin - General Srvcs Facilities Maint.	203.2	203.2	203.2
				73808 Building Maintenance subtotal:	203.2	203.2
73811	Building Leases	RSA, Administration - Public Building Fund Facilities group: Dimond Courthouse Lease and Palmer State Office Building.	Inter-dept Admin - Leases	683.0	683.0	683.0
				73811 Building Leases subtotal:	683.0	683.0
				Dimond Courthouse Public Building Fund total:	886.2	886.2
				Grand Total:	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 2013

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 FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	1,646.4	0.0	0.0
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	1,646.4	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	1,646.4	0.0	0.0
Funding Totals	1,646.4	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	0.0	0.0	0.0	0.0	0.0
FY2015 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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	1,646.4	0.0	0.0	0.0	0.0	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	1,646.4	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	1,646.4	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,646.4	0.0	0.0	0.0	0.0	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: 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		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
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
Services

Component: BP Corrosion (2909)
RDU: BP Corrosion (563)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,646.4	0.0	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			1,646.4	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants expenses related to the BP Litigation.	1,646.4	0.0	0.0