

**State of Alaska  
FY2015 Governor's Operating Budget**

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

## Component: Collections and Support

### Contribution to Department's Mission

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

### Core Services

- The collections unit collects criminal judgments owed to the state, fines, cost of appointed counsel, cost of incarceration, and court and collection costs in minor offense cases.
- The collections unit collects restitution on behalf of victims in criminal and juvenile delinquency proceedings.
- The collections unit collects limited civil judgments owed to the state such as attorney fee and punitive damage awards.
- The child support unit represents the CSSD in court 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*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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
<b>Expenditure Totals</b>	<b>3,233.0</b>	<b>3,180.8</b>	<b>3,320.7</b>
<b>Funding Sources:</b>			
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
<b>Funding Totals</b>	<b>3,233.0</b>	<b>3,180.8</b>	<b>3,320.7</b>

**Estimated Revenue Collections**

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

**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>
<b>FY2014 Management Plan</b>	<b>450.6</b>	<b>710.6</b>	<b>2,019.6</b>	<b>0.0</b>	<b>3,180.8</b>
<b>Adjustments which will continue current level of service:</b>					
-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
<b>Proposed budget decreases:</b>					
-Reduce Expenditure Level	-9.0	0.0	0.0	0.0	-9.0
<b>FY2015 Governor</b>	<b>442.8</b>	<b>707.9</b>	<b>2,170.0</b>	<b>0.0</b>	<b>3,320.7</b>

**Collections and Support  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
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
<b>Totals</b>	<b>24</b>	<b>24</b>	<b>Total Personal Services</b>	<b>2,680,700</b>

**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
<b>Totals</b>	<b>21</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>24</b>

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

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

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
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%
<b>Totals</b>	<b>3,233.0</b>	<b>3,225.5</b>	<b>3,252.8</b>	<b>3,180.8</b>	<b>3,320.7</b>	<b>139.9</b>	<b>4.4%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>391.8</b>	<b>598.1</b>	<b>600.6</b>	<b>450.6</b>	<b>442.8</b>	<b>-7.8</b>	<b>-1.7%</b>
<b>Designated General (DGF)</b>	<b>705.4</b>	<b>704.0</b>	<b>710.6</b>	<b>710.6</b>	<b>707.9</b>	<b>-2.7</b>	<b>-0.4%</b>
<b>Other Funds</b>	<b>2,135.8</b>	<b>1,923.4</b>	<b>1,941.6</b>	<b>2,019.6</b>	<b>2,170.0</b>	<b>150.4</b>	<b>7.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	23	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 *****												
<b>FY2014 Conference Committee</b>												
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										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
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.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
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.												
<b>Subtotal</b>		<b>3,252.8</b>	<b>2,556.8</b>	<b>20.8</b>	<b>629.2</b>	<b>37.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Attorney IV (03-0314) to Transportation Section for Required Legal Expertise</b>												
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.												
<b>Transfer Law Office Assistant II (03-0052) from Transportation Section to Address Workload Demands</b>												
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	
<b>Transfer Attorney V (03-1038) from Transportation Section for Required Legal Expertise</b>												
	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.												
<b>Transfer to Legislation/Regulations to Align Authority for Anticipated Fiscal Year Obligations</b>												
	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.												
<b>Subtotal</b>		<b>3,180.8</b>	<b>2,634.8</b>	<b>15.0</b>	<b>485.0</b>	<b>37.0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Reduce Expenditure Level</b>												
	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.												
<b>FY2015 Salary Increases</b>												
	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												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	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.													
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>													
	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													
<b>Transfer from Deputy Attorney General's Office to Align Authority for Anticipated Fiscal Year Obligations</b>													
	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.													
<b>Transfer from Natural Resources to Comply with Vacancy Factor Guidelines</b>													
	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.													
<b>Totals</b>		<b>3,320.7</b>	<b>2,680.7</b>	<b>15.0</b>	<b>588.0</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**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

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

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
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%
<b>Total PCN Funding:</b>	<b>2,819,066</b>	<b>2,680,700</b>	<b>100.00%</b>

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
<b>72000 Travel Detail Totals</b>			<b>12.4</b>	<b>15.0</b>	<b>15.0</b>
72110	Employee Travel (Instate)	Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions.	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
<b>73000 Services Detail Totals</b>			<b>844.6</b>	<b>485.0</b>	<b>588.0</b>
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)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
				<b>73000 Services Detail Totals</b>	<b>844.6</b>	<b>485.0</b>	<b>588.0</b>
		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
<b>74000 Commodities Detail Totals</b>			<b>49.6</b>	<b>37.0</b>	<b>37.0</b>
74200	Business	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	49.6	37.0	37.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
75000	Capital Outlay		9.8	9.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>9.8</b>	<b>9.0</b>	<b>0.0</b>
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)

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

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				19.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51015	Interagency Receipts			2,135.8	2,019.6	2,170.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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)

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

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
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
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>57.3</b>	<b>56.3</b>	<b>57.4</b>
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	29.6	29.6	28.1
				<b>73806 IT-Telecommunication subtotal:</b>	<b>29.6</b>	<b>29.6</b>	<b>28.1</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.4	1.4	1.4
				<b>73809 Mail subtotal:</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	2.6	2.6	2.6
				<b>73810 Human Resources subtotal:</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>
73811	Building Leases	RSA Administration, GS&S - Leased Office Space, AG's Offices.	Inter-dept	Admin - Leases	160.0	69.5	160.9
				<b>73811 Building Leases subtotal:</b>	<b>160.0</b>	<b>69.5</b>	<b>160.9</b>
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
				<b>73812 Legal subtotal:</b>	<b>313.0</b>	<b>313.0</b>	<b>313.0</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.4	0.4	0.6
				<b>73814 Insurance subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.6</b>
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
				<b>73815 Financial subtotal:</b>	<b>9.9</b>	<b>10.0</b>	<b>15.8</b>
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.3	0.2	0.2
				<b>73816 ADA Compliance subtotal:</b>	<b>0.3</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	0.1	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
				<b>Collections and Support total:</b>	<b>574.6</b>	<b>483.0</b>	<b>580.0</b>
				<b>Grand Total:</b>	<b>574.6</b>	<b>483.0</b>	<b>580.0</b>