

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

**Department of Law
Natural Resources
Component Budget Summary**

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	
	FY2014 Management Plan	FY2015 Governor		
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 Positions	18	New	Deleted	Total Salary Costs:	1,808,367
Full Time Positions:	18	0	2	Total COLA:	23,511
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	903,487
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	Servicing Agency	Explanation		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