State of Alaska
FY2012 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.

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

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY										
	Priority Programs	**UGF**	**DGF**	**Other**	**Fed**	**Total**	**PFT**	**PPT**	**NP**	**% GF**
1	Protecting Alaskans	36,698.3	1,809.5	9,572.5	2,010.6	50,090.9	377	4	0	62.4%
2	Economic Opportunity and Resource Development	4,134.9	21.3	3,189.4	33.1	7,378.7	43	0	0	6.7%
3	State Fiscal Protection	14,479.9	555.1	7,478.5	33.0	22,546.5	91	1	0	24.4%
4	Governance	3,951.6	21.1	4,303.6	33.1	8,309.4	46	0	0	6.4%
	FY2011 Management Plan	**59,264.7**	**2,407.0**	**24,544.0**	**2,109.8**	**88,325.5**	**557**	**5**	**0**	

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 550 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.

The Criminal Division seeks to ensure safe and healthy communities by prosecuting and convicting those who violate the state's criminal law, by upholding those convictions on appeal, and by providing legal services supporting the efforts of criminal justice agencies.

The Civil Division defends and prosecutes civil litigation to which the state is a party; handles legal matters for and provides legal advice to the governor, executive branch agencies, and – upon request – the legislative and judicial branches; reviews regulations prepared by executive agencies; drafts legislation for introduction by the governor; and reviews all legislation before it is acted upon by the governor.

Protecting the Safety and Physical and Financial Well Being of Alaskans includes prosecuting violations of criminal law, carrying out the state's child protection statutes, enforcing consumer protection laws, and serving as the public advocate in regulatory proceedings.

Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Our Natural Resources entails participating in administrative and legal proceedings to diminish barriers to the state's economic growth and development of the state's natural resources.

Protecting the Fiscal Integrity of the State involves engaging in civil litigation to recoup moneys owed to the state in the forms of royalties, tariffs, or, when the state has suffered financial injury due to negligence or breach of contract, legal damages, as well as defending the state's system of taxes, royalties, and tariffs.

Promoting and Defending Good Governance entails handling legal matters for and providing legal advice to the governor, executive branch agencies, and, when requested, the legislative and judicial branches, reviewing regulations proposed by executive branch agencies, drafting legislation for the governor to put forward, and reviewing legislation before it is acted upon by the governor.

Priority Programs - Key Performance Indicators

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

Protecting Alaskans

- In 2009, 34% of crimes of sexual abuse of children were resolved with a felony conviction. A total of 234 cases were referred and 120 were accepted for prosecution. At the time of this report, 71.6% of cases were pending.
- In FY 2010, the amount ($1.2 million) in total restitution collections decreased 55% compared to the amount collected in FY 2009. This decrease was expected; the primary collection tool is garnishment of the PFD and the PFD decreased by 60% in FY 2010.
- The number of consumer protection investigations and prosecutions decreased in FY 2010 over the prior fiscal year, but the amount of consumer protection recoveries almost doubled in FY 2010, reaching a total of over $5.5 million.
- 13.2% of violent felony crimes accepted for prosecution were resolved with a conviction that was not reduced to a lower level felony in 2009.
- 27 victim witness paralegals attended the annual 2009 Paralegal Conference which included topics on general victim-related issues.

Economic Opportunity and Resource Development

- The Department successfully defended the permits for the operation of the Kensington Mine before the U.S. Supreme Court, preserving hundreds of jobs. The department is defending three cases brought to stop the Pebble Mine.
- The State participated in all lawsuits affecting Alaska involving mineral development and exploration, including several lawsuits challenging lease sales and plans for exploratory drilling in the Outer Continental Shelf and a lawsuit challenging new federal mining claim rules that will affect the mining industry in Alaska.

State Fiscal Protection

- The State prevailed at the Federal Energy Regulatory Commission (FERC) hearing on the 2005 and 2006 TAPS interstate tariffs. The case is presently on appeal before the U.S. Court of Appeals for the D.C. Circuit. The TAPS Carriers filed new serial interstate tariffs at the FERC in 2008, 2009 and 2010, and new intrastate tariffs at the RCA in 2009. The State protested each of those tariff filings, reached settlement on the 2008 FERC rate filings, and continues to litigate the 2009 and 2010 filings. In addition, the State has protested the inclusion in rate base of $100's of millions of capital investments made in TAPS from 2006 to 2010, which will be the subject of an eight-week hearing before FERC in FY2012.
- Settlements and awards from cases related to oil and gas taxes, tariffs, and royalties generated $54.7 million for the State.

Governance

- The ethics attorney conducted ten ethics trainings in FY 2010 compared to nine in FY 2009.

➡ Two of the ballot initiatives certified by the Lieutenant Governor on recommendation of the Department of Law were challenged in FY 2010. The first challenge was to the "parental notice for minor abortion" initiative, 09PIMA. We prevailed in defending against this challenge with one exception – the ballot language for 09PIMA was re-written, in part. The second challenge was to the "personhood" initiative (09LPHB). A superior court decision is pending. In FY 2009, there were no challenges to ballot initiatives certified on recommendation of the Department.

Key Department Challenges

A. Protecting the Safety and Physical and Financial Well Being of Alaskans

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

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

- Child Protection in the Mat-Su valley. The Mat-Su valley continues to grow rapidly and so does our Child in Need of Aid (CINA) caseload. According to the Division's case management system ProLaw, as of June 30, 2010 there were 263 open cases in the Mat-Su area. As of June 30, 2009 there were 204 open cases. Based on those numbers, caseloads have increased approximately 28.9% in the past fiscal year.

- Collections. For the collections unit, the primary challenge will be effectively using its new database to efficiently increase money collected for the state and victims of crimes as well as expand the types of judgments upon which the unit can collect. In July 2009, the unit converted to a consolidated database, replacing three inefficient databases. The unit is focusing on working through the backlog of work incurred under the three former databases. Additionally, adult restitution cases have increased from 800 in 2002 to 6,400 in 2010. Only one associate attorney handles all of these cases. Due to resource limitations, we currently have a backlog of cases that need to be entered into the database. The unit's goal is to be able to move forward with more aggressive collection action, particularly in cases where the defendant's failure to pay is egregious.

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

- Continued Long Run Funding on Resource Development Issues. Our aggressive posture in the area of resource development litigation should benefit the state significantly over the long run, but it will likely require long run funding in these areas. For example, significant demands will be placed on civil attorneys in the areas of large mine permitting, implementation of the Alaska Gasline Inducement Act (AGIA) license, and Endangered Species Act (ESA) litigation. Similarly, our complex tax and royalty disputes could produce large sums for the state, but will demand significant resources to litigate effectively.

- Environmental Section. Litigate civil case against British Petroleum Exploration (Alaska) Inc. to recover civil assessments, penalties, costs, and damages to the State, including lost revenues, as a result of the 2006 oil spills from pipeline corrosion and the resulting 2006-08 partial shutdown of the Prudhoe Bay field.

- Natural Resources. The Department of Law anticipates ESA-related legal work to continue to increase over the next three years. This increase will occur due to recent listing decisions and designation of critical habitat for species occurring in Alaska. Adverse ESA decisions would adversely affect the State's ability to develop

and manage Alaska resources.

- Oil, Gas and Mining. The Department will continue to assist in arrangements to construct a gas line to transport Alaska North Slope gas to market. The known gas resource on Alaska's North Slope is huge. The potential gas resource on unexplored lands on the North Slope is much larger. Developing this resource is one of the most promising opportunities to strengthen and support Alaska's economic future. The section will continue to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in implementation of the AGIA license, including providing analysis on relevant constitutional and other state law issues.

C. Protecting the Fiscal Integrity of the State

- Providing a Broader Context/Narrative of State's Legal Actions, Particularly Those Focused on State Sovereignty Issues. The Department will continue litigating to protect the State's sovereignty in such diverse areas as federal health care legislation, unwarranted ESA listings, and fighting the Environmental Protection Agency (EPA) to regulate greenhouse gas emission. There are some signs that the legal pendulum on state's rights issues might be shifting towards states. Alaska is well positioned to lead this fight.

- Oil, Gas and Mining (Strategic Reconfiguration (SR)). In FY2012, the section will be involved in litigation challenging the inclusion of hundreds of millions of dollars in imprudent capital expenditures in the TAPS' rate base for the Strategic Reconfiguration Project. The Federal Energy Regulatory Commission (FERC) and the Regulatory Commission of Alaska (RCA) have scheduled concurrent hearings for four weeks in Anchorage followed by four weeks in Washington D.C., beginning November 1, 2011.

- Oil, Gas and Mining (North Slope Pipeline-Related Issues). The section will continue to assist in arrangements to construct a gas line to transport Alaska North Slope gas to market. The known gas resource on Alaska's North Slope is huge. The potential gas resource on unexplored lands on the North Slope is much larger. Developing this resource is one of the most promising opportunities to strengthen and support Alaska's economic future. The section will continue to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in implementation of the AGIA license, including providing analysis on relevant constitutional and other state law issues.

D. Promoting and Defending Good Governance

- Labor and State Affairs. Public records and discovery obligations, particularly those involving electronic records have increased exponentially over the last two years. It is a challenge to advise all agencies regarding retention and production requirements coordinate responses to large public records requests and represent the state in proceedings related to document retention and production. The division is developing expertise regarding the State's management of electronically stored and non- electronically stored information. This expertise will be of substantial importance to the State to keep track of information the State is legally required to maintain and to avoid potential litigation related losses from, for example, adverse inferences.

- Opinions Appeals and Ethics. Indian law issues continue to impact virtually every area of state government's responsibilities. The Division is working to provide advice on a wide variety of issues including civil and criminal jurisdiction and authority, Indian gaming, waivers of sovereign immunity, Indian country, tribal status, the Indian Child Welfare Act, Public Law 280, and many more. We anticipate this area of law and legal services to be a continuing challenge.

Significant Changes in Results to be Delivered in FY2012

No significant changes in the delivery of services are anticipated for FY2012.

Major Department Accomplishments in 2010

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

- The Department played a key role in development of the Governor's ten-year strategy to combat domestic violence and sexual assault (DV/SA)
  - Developed and testified on behalf of key legislation reforming Alaska's bail statute, closing loopholes and strengthening penalties for crimes of domestic violence and sexual assault, and developing procedures for evidence retention and post-conviction DNA testing
  - Collaborated with executive branch agencies and non-profit groups to secure buy-in from major stakeholders for the Governor's DV/SA initiative
  - Coordinated public service announcements with the Network as part of the Governor's Choose Respect campaign
- Continued to aggressively prosecute criminals
  - Reviewed 7,727 felony cases and prosecuted 5,072 felony cases; reviewed 23,229 misdemeanor cases and prosecuted 19,622 misdemeanors
  - Obtained guilty plea from Joshua Wade that will ensure he spends the rest of his life in prison for the murders of Mindy Schloss and Della Brown
  - Hired a cybercrime prosecutor to prosecute computer-assisted crimes
  - Secured 99-year sentences for three sex offenders and five murderers
  - Pursued innovative indictment of rapists and kidnappers based on DNA evidence to avoid the statute of limitations
- Negotiated a settlement protecting Alaskans from potential identity theft after a state contractor, Price Waterhouse Coopers, lost Alaska retirees' and public employees' personal information
- Prevailed in all ten appeals before the Alaska Supreme Court in which the Office of Children's Services' permanent removal of children from the custody of dangerous or neglectful parents was challenged, and had legal involvement in 2,376 cases in which the welfare of a child was in question
- Received $5.5 million in civil penalties, attorney's fees and costs, and restitution in consumer protection actions and collected $3.9 million in penalties related to violations of state environmental laws

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

- Defended offshore oil and gas exploration from federal and environmental group challenges in numerous cases
  - Persuaded a federal court to clarify that its injunction, in environmental groups' lawsuit challenging an OCS lease sale, does not prevent seismic exploration activity from going forward
  - Successfully defended Shell Oil Co.'s Beaufort and Chukchi Sea exploration plans in two appeals before the Ninth Circuit
  - Filed an amicus brief in support of the federal government's OCS five-year plan for 2007-2012 in a challenge before the D.C. Circuit

- o Lobbied key Obama Administration officials on the critical importance of OCS development

- Focused with the Department of Fish and Game (DF&G) on an aggressive strategy to fight back against unwarranted listings and critical habitat designations under the Endangered Species Act: challenged the Cook Inlet beluga "endangered" listing, opposed the designation of over 200,000 square miles of Alaska's coast as critical habitat for the polar bear, and fought to keep the ribbon seal unlisted

- Sued the Environmental Protection Agency over procedural deficiencies in its finding that greenhouse gas emissions endanger human health and welfare, a finding which, if upheld, will trigger substantial new federal regulation of business activity

- Opposed last-ditch efforts by environmental groups to block a federally-authorized timber sale, successfully defeating the groups' request for a preliminary injunction

- Assisted the Department of Environmental Conservation (DEC) in promulgating new pollution discharge regulations to incorporate in a federal Clean Water Act permit for Red Dog Mine, with the aim of ensuring the mine operates in compliance with federal law; these regulations will enable the mine to stay open, preserving hundreds of jobs

- Intervened to defend regulations governing mining claims on federal lands against a challenge by environmental groups that, if successful, would make mining in such sites more expensive and technically challenging

- Worked closely with the Governor's Office and the Legislature to reach a favorable settlement with the cruise ship industry in its challenge to a head tax on cruise ship passengers adopted by voter initiative

C. Protecting the Fiscal Integrity of the State

- Recovered $500 million in a settlement of the state pension plans' case against Mercer, their former actuary

- Generated $54.7 million in settlements or awards from oil and gas tax and royalty matters and defended the State Assessment Review Board's 2006 TAPS property tax valuation, which, if upheld on appeal, will result in an increase in property tax revenue to the state of an additional $86 million per year

- Defended over 200 tort litigation matters brought against the state without incurring any major liabilities

- Collected over $7.3 million in PFD and other garnishments

D. Promoting and Defending Good Governance

- Defended Alaska's sovereignty and Alaskans' individual freedoms

  - o Sued the federal government over elements of federal health care legislation that infringe on individual freedoms and impose substantial costs on states

  - o Joined amicus briefs arguing to the U.S. Supreme Court that the Second Amendment is a fundamental right that prohibits states from imposing overly restrictive firearms laws, an argument the Court adopted in its landmark *McDonald v. City of Chicago* decision

  - o Sued the federal Fish and Wildlife Service and requested a preliminary injunction to allow the state to conduct predator control on Unimak Island to protect the island's caribou herd from possible extirpation; case still pending

- Resolved constitutional question of the proper succession for the position of Lieutenant Governor

- Issued ethics regulations to clarify certain situations under the Executive Branch Ethics Act, including reimbursement of costs
- Focused efforts on improving quality of life for rural and Alaska Native populations
  - Focused Rural Action Subcabinet on outreach and fact-finding trips to rural areas around the state to develop recommendations for improving life in rural Alaska
  - Addressed numerous challenges related to administering justice in rural Alaska with the Rural Justice Commission
  - Obtained a favorable settlement in a challenge to the state's efforts to provide Yup'ik language assistance for elections
  - Provided analysis and feedback to Alaska's congressional delegation on several pieces of federal legislation that have the potential to create Indian country in Alaska or otherwise diminish the state's sovereignty
- Advised legislators and client agencies on the legality of proposed legislation and regulations; for example, the Department committed significant time providing objective legal advice to every legislator on the decoupling legislation

E. Results for Alaskans and Rates of Return on Investment

The value provided to the state of many of the services delivered by the Department cannot be monetized – prosecuting sex offenders, defending state sovereignty from federal intrusion, etc. But in those areas where we can monetize achievements, the Department provides a significant return on investment.

	Awards & Collections	Costs	Benefit to Cost Ratio
Return on Total Department Budget	$576,140.0	$85,357.6	6.75
Return on the Department's General Fund Budget	$576,140.0	$57,977.6	9.94
Return on the Civil Division Budget	$576,140.0	$48,937.7	11.77

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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	23,891.8	1,778.1	2,761.7	28,431.6	26,514.5	2,417.1	1,977.4	30,909.0	28,085.9	2,485.5	1,477.4	32,048.8
Civil Division	109,472.0	21,159.5	0.0	130,631.5	28,897.5	20,980.4	0.0	49,877.9	27,691.8	21,772.8	0.0	49,464.6
Administration and Support	2,148.9	1,159.2	46.2	3,354.3	2,259.7	1,146.5	132.4	3,538.6	2,662.4	1,360.2	132.4	4,155.0
BP Corrosion	3,500.0	0.0	0.0	3,500.0	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0
Totals	**139,012.7**	**24,096.8**	**2,807.9**	**165,917.4**	**61,671.7**	**24,544.0**	**2,109.8**	**88,325.5**	**58,440.1**	**25,618.5**	**1,609.8**	**85,668.4**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	2,807.9	2,109.8	1,609.8
1003 General Fund Match	183.1	183.9	189.6
1004 General Fund Receipts	136,501.3	58,993.6	55,511.5
1005 General Fund/Program Receipts	638.5	668.8	826.3
1007 Inter-Agency Receipts	21,160.4	21,748.4	22,810.1
1037 General Fund / Mental Health	84.5	87.2	89.7
1055 Inter-agency/Oil & Hazardous Waste	548.6	561.6	554.4
1061 Capital Improvement Project Receipts	273.5	106.2	106.2
1092 Mental Health Trust Authority Authorized Receipts			15.0
1105 Alaska Permanent Fund Corporation Receipts	1,477.0	1,477.6	1,477.6
1108 Statutory Designated Program Receipts	637.3	650.2	655.2
1141 RCA Receipts	1,537.3	1,573.3	1,658.0
1168 Tobacco Use Education and Cessation Fund	68.0	164.9	165.0
Totals	**165,917.4**	**88,325.5**	**85,668.4**

Position Summary

Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	557	563
Permanent Part Time	5	2
Non Permanent	0	0
Totals	**562**	**565**

FY2012 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
British Petroleum Exploration (Alaska) Inc. Litigation	9,000,000	0	0	0	9,000,000
Oil and Gas Litigation (Non-Gasline)	5,000,000	0	0	0	5,000,000
Information Technology Projects	1,250,000	0	0	0	1,250,000
Department Total	**15,250,000**	**0**	**0**	**0**	**15,250,000**

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

Summary of Department Budget Changes by RDU

From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**59,264.7**	**2,407.0**	**24,544.0**	**2,109.8**	**88,325.5**
Adjustments which will continue current level of service:					
-Criminal Division	1,256.4	0.0	-23.1	-500.0	733.3
-Civil Division	-4,530.1	-115.6	-189.5	0.0	-4,835.2
-Administration and Support	399.8	2.9	-0.6	0.0	402.1
-BP Corrosion	-4,000.0	0.0	0.0	0.0	-4,000.0
Proposed budget increases:					
-Criminal Division	315.0	0.0	91.5	0.0	406.5
-Civil Division	3,085.0	355.0	981.9	0.0	4,421.9
-Administration and Support	0.0	0.0	214.3	0.0	214.3
FY2012 Governor	**55,790.8**	**2,649.3**	**25,618.5**	**1,609.8**	**85,668.4**

Department Totals - Operating Budget

Department of Law

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	165,917.4	87,581.7	88,325.5	88,325.5	85,668.4	-2,657.1	-3.0%
Objects of Expenditure:							
71000 Personal Services	56,367.5	59,281.5	60,025.3	60,025.3	63,604.3	3,579.0	6.0%
72000 Travel	1,449.3	1,227.2	1,227.2	1,227.2	1,242.0	14.8	
73000 Services	105,841.0	25,632.9	25,632.9	25,632.9	19,320.7	-6,312.2	-24.6%
74000 Commodities	1,843.0	1,043.1	1,043.1	1,043.1	1,100.3	57.2	5.5%
75000 Capital Outlay	416.6	397.0	397.0	397.0	401.1	4.1	1.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	2,807.9	2,107.6	2,109.8	2,109.8	1,609.8	-500.0	-23.7%
1003 G/F Match	183.1	183.2	183.9	183.9	189.6	5.7	3.1%
1004 Gen Fund	136,501.3	58,490.8	58,993.6	58,993.6	55,511.5	-3,482.1	-5.9%
1005 GF/Prgm	638.5	667.2	668.8	668.8	826.3	157.5	23.5%
1007 I/A Rcpts	21,160.4	21,531.9	21,748.4	21,748.4	22,810.1	1,061.7	4.9%
1037 GF/MH	84.5	86.0	87.2	87.2	89.7	2.5	2.9%
1055 IA/OIL HAZ	548.6	554.4	561.6	561.6	554.4	-7.2	-1.3%
1061 CIP Rcpts	273.5	106.2	106.2	106.2	106.2	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
1105 PFund Rcpt	1,477.0	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0%
1108 Stat Desig	637.3	646.7	650.2	650.2	655.2	5.0	0.8%
1141 RCA Rcpts	1,537.3	1,565.2	1,573.3	1,573.3	1,658.0	84.7	5.4%
1168 Tob Ed/Ces	68.0	164.9	164.9	164.9	165.0	0.1	0.1%
Totals:							
Unrestricted Gen (UGF)	136,768.9	58,760.0	59,264.7	59,264.7	55,790.8	-3,473.9	-5.9%
Designated Gen (DGF)	2,243.8	2,397.3	2,407.0	2,407.0	2,649.3	242.3	10.1%
Other Funds	24,096.8	24,316.8	24,544.0	24,544.0	25,618.5	1,074.5	4.4%
Federal Funds	2,807.9	2,107.6	2,109.8	2,109.8	1,609.8	-500.0	-23.7%
Positions:							
Permanent Full Time	553	556	556	557	563	6	1.1%
Permanent Part Time	7	6	6	5	2	-3	-60.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary General Funds Only

Department of Law

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Criminal Division							
First Judicial District	1,726.0	1,754.8	1,770.8	1,720.8	1,765.9	45.1	2.6%
Second Judicial District	1,310.8	1,555.4	1,566.8	1,546.8	1,821.1	274.3	17.7%
Third Judicial: Anchorage	6,512.4	6,897.2	6,962.2	7,032.2	7,342.0	309.8	4.4%
Third JD: Outside Anchorage	4,494.4	5,057.0	5,112.2	5,247.2	5,186.9	-60.3	-1.1%
Fourth Judicial District	4,557.7	5,235.5	5,284.4	5,149.4	5,292.1	142.7	2.8%
Criminal Justice Litigation	2,038.1	1,992.6	2,017.6	2,017.6	1,992.6	-25.0	-1.2%
Criminal Appeals/Special Lit	3,252.4	3,750.9	3,800.5	3,800.5	4,685.3	884.8	23.3%
RDU Totals:	**23,891.8**	**26,243.4**	**26,514.5**	**26,514.5**	**28,085.9**	**1,571.4**	**5.9%**
Civil Division							
Dep. Attny General's Office	84,195.9	708.9	711.9	711.9	619.0	-92.9	-13.0%
Child Protection	0.0	4,435.6	4,482.9	4,482.9	4,673.4	190.5	4.2%
Collections and Support	502.8	975.6	980.9	933.9	1,274.9	341.0	36.5%
Commercial and Fair Business	1,399.5	1,493.0	1,506.4	1,506.4	1,495.2	-11.2	-0.7%
Environmental Law	146.7	1,103.0	1,115.8	1,162.8	1,405.7	242.9	20.9%
Human Services	0.0	1,035.5	1,046.4	1,046.4	1,109.1	62.7	6.0%
Human Services/Child Protection	5,556.6	0.0	0.0	0.0	0.0	0.0	0.0%
Labor and State Affairs	3,173.3	2,436.8	2,469.7	2,507.6	2,859.3	351.7	14.0%
Legislation/Regulations	571.8	661.0	670.7	660.7	689.6	28.9	4.4%
Natural Resources	3,872.5	3,035.3	3,066.0	3,038.1	3,111.6	73.5	2.4%
Oil, Gas and Mining	7,992.0	9,132.7	9,174.7	9,174.7	6,478.3	-2,696.4	-29.4%
Opinions, Appeals and Ethics	355.5	1,367.5	1,388.3	1,388.3	1,494.0	105.7	7.6%
Reg Affairs Public Advocacy	1,537.3	1,565.2	1,573.3	1,573.3	1,658.0	84.7	5.4%
Timekeeping & Litigation Support	167.4	358.8	358.8	358.8	436.0	77.2	21.5%
Torts and Workers' Compensation	0.0	94.0	94.0	94.0	242.9	148.9	158.4%
Transportation Section	0.7	257.7	257.7	257.7	144.8	-112.9	-43.8%
RDU Totals:	**109,472.0**	**28,660.6**	**28,897.5**	**28,897.5**	**27,691.8**	**-1,205.7**	**-4.2%**
Administration and Support							
Office of the Attorney General	649.1	644.1	648.1	648.1	654.6	6.5	1.0%
Administrative Services	1,012.8	1,122.2	1,124.6	1,124.6	1,202.8	78.2	7.0%
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	805.0	318.0	65.3%
RDU Totals:	**2,148.9**	**2,253.3**	**2,259.7**	**2,259.7**	**2,662.4**	**402.7**	**17.8%**
BP Corrosion							
BP Corrosion	3,500.0	4,000.0	4,000.0	4,000.0	0.0	-4,000.0	-100.0%
RDU Totals:	**3,500.0**	**4,000.0**	**4,000.0**	**4,000.0**	**0.0**	**-4,000.0**	**-100.0%**
Unrestricted Gen (UGF):	136,768.9	58,760.0	59,264.7	59,264.7	55,790.8	-3,473.9	-5.9%
Designated Gen (DGF):	2,243.8	2,397.3	2,407.0	2,407.0	2,649.3	242.3	10.1%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**139,012.7**	**61,157.3**	**61,671.7**	**61,671.7**	**58,440.1**	**-3,231.6**	**-5.2%**

Component Summary All Funds

Department of Law

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Criminal Division							
First Judicial District	1,756.0	1,930.8	1,948.3	1,898.3	1,941.9	43.6	2.3%
Second Judicial District	1,459.3	1,582.7	1,594.1	1,629.1	1,903.4	274.3	16.8%
Third Judicial: Anchorage	6,755.4	7,429.0	7,500.5	7,570.5	7,834.1	263.6	3.5%
Third JD: Outside Anchorage	5,018.7	5,406.6	5,461.8	5,596.8	5,562.3	-34.5	-0.6%
Fourth Judicial District	4,818.2	5,586.9	5,641.3	5,556.3	5,728.9	172.6	3.1%
Criminal Justice Litigation	2,896.0	2,579.7	2,611.4	2,611.4	2,656.2	44.8	1.7%
Criminal Appeals/Special Lit	5,728.0	6,090.4	6,151.6	6,046.6	6,422.0	375.4	6.2%
RDU Totals:	**28,431.6**	**30,606.1**	**30,909.0**	**30,909.0**	**32,048.8**	**1,139.8**	**3.7%**
Civil Division							
Dep. Attny General's Office	86,504.4	914.9	917.9	917.9	825.0	-92.9	-10.1%
Child Protection	0.0	5,270.6	5,328.5	5,328.5	5,519.0	190.5	3.6%
Collections and Support	2,133.0	2,738.9	2,765.7	2,718.7	3,038.2	319.5	11.8%
Commercial and Fair Business	4,544.9	4,843.5	4,893.9	4,861.3	5,225.5	364.2	7.5%
Environmental Law	1,160.1	2,123.4	2,149.0	2,268.5	2,498.6	230.1	10.1%
Human Services	0.0	1,718.5	1,736.4	1,736.4	2,312.5	576.1	33.2%
Human Services/Child Protection	7,595.0	0.0	0.0	0.0	0.0	0.0	0.0%
Labor and State Affairs	5,537.2	5,826.8	5,888.2	5,926.1	6,028.9	102.8	1.7%
Legislation/Regulations	765.9	856.0	868.4	858.4	904.6	46.2	5.4%
Natural Resources	4,200.6	3,292.6	3,326.0	3,298.1	3,368.9	70.8	2.1%
Oil, Gas and Mining	10,421.5	10,610.3	10,652.3	10,652.3	7,955.9	-2,696.4	-25.3%
Opinions, Appeals and Ethics	365.1	1,829.2	1,854.4	1,996.9	2,098.2	101.3	5.1%
Reg Affairs Public Advocacy	1,537.3	1,565.2	1,573.3	1,573.3	1,658.0	84.7	5.4%
Timekeeping & Litigation Support	823.0	1,757.6	1,763.7	1,626.2	1,894.3	268.1	16.5%
Torts and Workers' Compensation	3,332.5	3,509.1	3,546.0	3,616.0	3,808.0	192.0	5.3%
Transportation Section	1,711.0	2,587.4	2,614.2	2,499.3	2,329.0	-170.3	-6.8%
RDU Totals:	**130,631.5**	**49,444.0**	**49,877.9**	**49,877.9**	**49,464.6**	**-413.3**	**-0.8%**
Administration and Support							
Office of the Attorney General	649.1	644.1	648.1	648.1	654.6	6.5	1.0%
Administrative Services	2,218.2	2,400.5	2,403.5	2,403.5	2,695.4	291.9	12.1%
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	805.0	318.0	65.3%
RDU Totals:	**3,354.3**	**3,531.6**	**3,538.6**	**3,538.6**	**4,155.0**	**616.4**	**17.4%**
BP Corrosion							
BP Corrosion	3,500.0	4,000.0	4,000.0	4,000.0	0.0	-4,000.0	-100.0%
RDU Totals:	**3,500.0**	**4,000.0**	**4,000.0**	**4,000.0**	**0.0**	**-4,000.0**	**-100.0%**
Unrestricted Gen (UGF):	136,768.9	58,760.0	59,264.7	59,264.7	55,790.8	-3,473.9	-5.9%
Designated Gen (DGF):	2,243.8	2,397.3	2,407.0	2,407.0	2,649.3	242.3	10.1%
Other Funds:	24,096.8	24,316.8	24,544.0	24,544.0	25,618.5	1,074.5	4.4%
Federal Funds:	2,807.9	2,107.6	2,109.8	2,109.8	1,609.8	-500.0	-23.7%
Total Funds:	**165,917.4**	**87,581.7**	**88,325.5**	**88,325.5**	**85,668.4**	**-2,657.1**	**-3.0%**

Component Summary All Funds

Department of Law

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Permanent Full Time:	553	556	556	557	563	6	1.1%
Permanent Part Time:	7	6	6	5	2	-3	-60.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	**560**	**562**	**562**	**562**	**565**	**3**	**0.5%**

Restricted Revenue Summary by Component

Department of Law

51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Law Totals:			**22,810.1**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	2,401.1
51015 Interagency Receipts	51015 Interagency Receipts	Water Quality	113.2
51015 Interagency Receipts	59020 Administration	Motor Vehicles	150.0
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	153.9
51015 Interagency Receipts	59020 Administration	Public Defender Agency	139.0
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	440.1
51015 Interagency Receipts	59020 Administration	Risk Management	3,565.1
51015 Interagency Receipts	59030 Law	Collections and Support	298.0
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	1,593.3
51015 Interagency Receipts	59030 Law	Department-wide	1,031.0
51015 Interagency Receipts	59040 Revenue	AHFC Operations	607.6
51015 Interagency Receipts	59040 Revenue	AK Retirement Management Board	65.0
51015 Interagency Receipts	59040 Revenue	AK State Pension Investment Bd	136.1
51015 Interagency Receipts	59040 Revenue	Child Support Services	1,700.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	185.0
51015 Interagency Receipts	59040 Revenue	Tax Division	73.5
51015 Interagency Receipts	59050 Education	Administrative Services	280.3
51015 Interagency Receipts	59050 Education	ASLC Education Loan Fund	65.0
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	135.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Protection Legal Svcs	450.4
51015 Interagency Receipts	59060 Health & Social Svcs	Community Health/EMS Services	118.6
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	395.2
51015 Interagency Receipts	59060 Health & Social Svcs	Fraud Investigation	158.8
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	1,308.7
51015 Interagency Receipts	59070 Labor	Employment Services	65.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	219.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Rural Energy Operations	132.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	AIDEA	200.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	250.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	15.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	932.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	476.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Investments	120.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	435.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Statewide Emergency Commu	30.0
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	110.0
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	100.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	50.0
51015 Interagency Receipts	59110 Fish & Game	Fish and Game Fund	30.0
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	431.3
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	125.9
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	184.5
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	186.2
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	140.1
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	94.8
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	70.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	76.6
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	1,626.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	International Airport Systems	300.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	201.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	394.7
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	85.0
RDU: Criminal Division (33)			**2,470.5**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	186.1
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	153.9
51015 Interagency Receipts	59020 Administration	Public Defender Agency	139.0
51015 Interagency Receipts	59030 Law	Collections and Support	210.0

Restricted Revenue Summary by Component

Department of Law

51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	75.0
51015 Interagency Receipts	59060 Health & Social Svcs	Fraud Investigation	158.8
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	431.3
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	125.9
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	184.5
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	186.2
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	140.1
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	394.7
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	85.0
Component: First Judicial District (2198)			**176.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	126.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	50.0
Component: Third Judicial District: Anchorage (2261)			**371.5**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	30.9
51015 Interagency Receipts	59120 Public Safety	AK ST Troopers Director's Office	125.9
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	214.7
Component: Third Judicial District: Outside Anchorage (2279)			**85.0**
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	85.0
Component: Fourth Judicial District (2201)			**381.3**
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	251.3
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	130.0
Component: Criminal Justice Litigation (2202)			**663.6**
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	153.9
51015 Interagency Receipts	59020 Administration	Public Defender Agency	139.0
51015 Interagency Receipts	59120 Public Safety	Commissioner's Office	184.5
51015 Interagency Receipts	59120 Public Safety	Domestic Viol/Sexual Assault	186.2
Component: Criminal Appeals/Special Litigation (2203)			**793.1**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	29.2
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	158.8
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	180.0
51015 Interagency Receipts	59180 Environmental Consvn	Administrative Services	140.1
RDU: Civil Division (35)			**19,085.6**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	2,215.0
51015 Interagency Receipts	51015 Interagency Receipts	Water Quality	113.2
51015 Interagency Receipts	59020 Administration	Motor Vehicles	150.0
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	440.1
51015 Interagency Receipts	59020 Administration	Risk Management	3,565.1
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	1,458.3
51015 Interagency Receipts	59040 Revenue	AHFC Operations	607.6
51015 Interagency Receipts	59040 Revenue	AK Retirement Management Board	65.0
51015 Interagency Receipts	59040 Revenue	AK State Pension Investment Bd	136.1
51015 Interagency Receipts	59040 Revenue	Child Support Services	1,700.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	110.0
51015 Interagency Receipts	59040 Revenue	Tax Division	73.5
51015 Interagency Receipts	59050 Education	Administrative Services	280.3
51015 Interagency Receipts	59050 Education	ASLC Education Loan Fund	65.0
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	135.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Protection Legal Svcs	450.4
51015 Interagency Receipts	59060 Health & Social Svcs	Community Health/EMS Services	118.6
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	395.2
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	1,308.7
51015 Interagency Receipts	59070 Labor	Employment Services	65.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	219.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Rural Energy Operations	132.4
51015 Interagency Receipts	59080 Commrc & Economc Dev	AIDEA	200.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	250.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	15.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	932.0

Restricted Revenue Summary by Component

Department of Law

51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	476.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Investments	120.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	435.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Statewide Emergency Commu	30.0
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	110.0
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	100.0
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	50.0
51015 Interagency Receipts	59110 Fish & Game	Fish and Game Fund	30.0
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	94.8
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	70.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	76.6
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	60.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Department-wide	1,626.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	International Airport Systems	300.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	201.0
Component: Deputy Attorney General's Office (2205)			**206.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	206.0
Component: Child Protection (2961)			**845.6**
51015 Interagency Receipts	59060 Health & Social Svcs	Child Protection Legal Svcs	450.4
51015 Interagency Receipts	59060 Health & Social Svcs	Family Preservation	395.2
Component: Collections and Support (2210)			**1,763.3**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	63.3
51015 Interagency Receipts	59040 Revenue	Child Support Services	1,700.0
Component: Commercial and Fair Business (2717)			**3,282.7**
51015 Interagency Receipts	59040 Revenue	AHFC Operations	607.6
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	60.0
51015 Interagency Receipts	59040 Revenue	Tax Division	73.5
51015 Interagency Receipts	59050 Education	ASLC Education Loan Fund	65.0
51015 Interagency Receipts	59050 Education	Professional Teaching Practice	35.0
51015 Interagency Receipts	59060 Health & Social Svcs	Community Health/EMS Services	118.6
51015 Interagency Receipts	59080 Commrc & Economc Dev	Banking and Securities	250.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Corp, Bus & Prof Licensing	932.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Insurance Operations	476.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Investments	120.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	435.0
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	110.0
Component: Environmental Law (2092)			**538.5**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	23.9
51015 Interagency Receipts	51015 Interagency Receipts	Water Quality	113.2
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	100.0
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	94.8
51015 Interagency Receipts	59180 Environmental Consvn	Contaminated Sites Program	70.0
51015 Interagency Receipts	59180 Environmental Consvn	Food Safety & Sanitation	76.6
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	60.0
Component: Human Services (2962)			**1,203.4**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	139.4
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Psychiatric Institute	135.0
51015 Interagency Receipts	59060 Health & Social Svcs	Child Care Benefits	50.0
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	879.0
Component: Labor and State Affairs (2718)			**2,962.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	729.4
51015 Interagency Receipts	59020 Administration	Motor Vehicles	150.0
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	440.1
51015 Interagency Receipts	59040 Revenue	AK Retirement Management Board	65.0
51015 Interagency Receipts	59040 Revenue	AK State Pension Investment Bd	136.1
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	50.0
51015 Interagency Receipts	59050 Education	Administrative Services	280.3
51015 Interagency Receipts	59060 Health & Social Svcs	Alaska Pioneer Homes Management	20.0
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	429.7
51015 Interagency Receipts	59070 Labor	Employment Services	65.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	219.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	AEA Rural Energy Operations	132.4

Restricted Revenue Summary by Component

Department of Law

51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59080 Commrc & Economc Dev	AIDEA	200.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Community & Regional Affairs	15.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Statewide Emergency Commu	30.0
Component: Legislation/Regulations (2209)			**215.0**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	215.0
Component: Natural Resources (2212)			**257.3**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	177.3
51015 Interagency Receipts	59100 Natural Resources	Mental Health Lands Admin	50.0
51015 Interagency Receipts	59110 Fish & Game	Fish and Game Fund	30.0
Component: Opinions, Appeals and Ethics (2716)			**604.2**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	604.2
Component: Timekeeping and Litigation Support (2258)			**1,458.3**
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	1,458.3
Component: Torts & Workers' Compensation (2719)			**3,565.1**
51015 Interagency Receipts	59020 Administration	Risk Management	3,565.1
Component: Transportation Section (2214)			**2,184.2**
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	56.5
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
RDU: Administration and Support (280)			**1,254.0**
51015 Interagency Receipts	59030 Law	Collections and Support	88.0
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	135.0
51015 Interagency Receipts	59030 Law	Department-wide	1,031.0
Component: Administrative Services (2164)			**1,254.0**
51015 Interagency Receipts	59030 Law	Collections and Support	88.0
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	135.0
51015 Interagency Receipts	59030 Law	Department-wide	1,031.0

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.

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.

Results at a Glance

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

END RESULT A: Improve Public Safety Against Serious Assault

- The number of violent felony crimes reported in CY2009 was 104 greater than the previous year, a 9.5% reporting increase. In CY2008 the number of violent felony crimes reported decreased 173 compared to CY2007 reports.

Status of Strategies to Achieve End Result

- In CY 2009, the State prevailed on 42.2% of crimes accepted for prosecution. In CY 2004 that percentage was 85%, CY 2005 84%, CY 2006 83%, CY 2007 78%, and CY 2008 68%. The State continues to exceed the target; however, the percentage continues to trend downward.
- 13.2% of violent felony crimes accepted for prosecution were resolved with a conviction that was not reduced to a lower level felony in 2009.
- 45.4% of misdemeanor domestic violence assaults accepted for prosecution resulted in a conviction of a class A misdemeanor, continuing the downward trend of the last 7 years.

END RESULT B: Enhance the Welfare of Children

- Between FY 2005 and FY 2009, there has been a 23.35% reduction in the number of cases of sexual abuse of a minor referred to the Department.

Status of Strategies to Achieve End Result

- In 2009, 34% of crimes of sexual abuse of children were resolved with a felony conviction. A total of 234 cases were referred and 120 were accepted for prosecution. At the time of this report, 71.6% of cases were pending.
- In CY 2009, 16.6% of the crimes of sexual abuse of children accepted for felony prosecution were resolved with a felony conviction, but many are still pending.

END RESULT C: Enhance the Protection of Victims of Crimes and Delinquent Acts

- In FY2009, the Department received and responded to 18 complaints.

Status of Strategies to Achieve End Result

- 19.5% of property felony crimes accepted for prosecution were resolved with a felony conviction.
- In CY 2009, 17.5% of property felony crimes accepted for prosecution were resolved with a felony conviction that was not reduced.
- 27 victim witness paralegals attended the annual 2009 Paralegal Conference which included topics on general victim-related issues.
- Four victim witness paralegals attended biannual training for victims in a specialized area (multi day training/conferences).
- 12 attorneys attended biannual training for victims in a specialized area (multi day training/conferences).
- Paralegals attended the May 2009 Paralegal conference in Nome.

Key RDU Challenges

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

1. Increased Crime. In FY 2010 the division filed 5,720 felony charges as well as 21,140 misdemeanor cases statewide. This is a 7.3 percent increase in felonies compared to FY 2009 and a 2.7 percent increase in misdemeanors.

2. Prosecutor Caseload. The large caseload each prosecutor carries is a statewide challenge. In FY 2010 the average caseload per attorney of cases accepted for prosecution was 415 cases. During FY 2010, the Anchorage office accepted 6,230 cases for prosecution. That is an average of 178 cases per assistant district attorney; however Anchorage is different than the other offices in that the caseload was 44% felony cases. Felonies are more complicated and time consuming to prosecute. During the same period, Fairbanks accepted 5,375 cases, an average of 384 cases per attorney. In Fairbanks 86% of the cases were misdemeanors, which is more typical of the other offices throughout the state. The Palmer office accepted 4,103 cases for prosecution, which is an average of 410 cases per attorney, and Kenai accepted a total of 3,235 cases for prosecution, an average of 539 cases per assistant district attorney. These are the four largest offices in the division. In Barrow and Kotzebue – two single-attorney offices – the caseload was well over 600.

3. Sexual Assault in Rural Areas. The Bethel District Attorney's Office has six attorneys and services an area of 56 villages, an area that is larger than many states. Not only does this office face geographical challenges, but it has a greatly elevated rate of sexual assault cases which are the most time consuming and complicated and have the greatest emotional toll on victims, their families and the prosecutors who appear with them in court. According to *Crimes in the United States 2008*, the annual FBI compilation of crime statistics, Alaska has a rate of sexual assault over twice the national average. Almost half of these sexual assaults are handled by the C Detachment Division of the Alaska State Troopers located in Bethel. According to Department of Law statistics in 2008, 57 sexual assault cases were referred to the Bethel District Attorney's Office compared to 40 in Anchorage. Twenty one percent of the statewide sexual assault cases in 2008 occurred in the Bethel jurisdiction.

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

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

B. Delivering Legal Services Efficiently into the Future

1. Staffing. The number of prosecutors statewide is fewer than the number of judicial officers and defense attorneys. On average, prosecutors are outnumbered 1.2 to 1 by judges and magistrates. At times prosecutors cannot cover all the courts in session at one time. For example, Juneau has three prosecutors appearing before two superior court judges, two district court judges and a one quarter time magistrate. There are four attorneys in the Public Defender's Office, two contract Office of Public Advocacy attorneys, and numerous private defense attorneys. In the two District Attorney offices that have only one attorney, there is a superior court judge and a magistrate in each community; a two to one ratio. There are two public defenders in these communities, again a two to one ratio. The Department's long-term goal is to have parity with judicial officers and public defenders in all communities.

2. Salaries. The Department of Law employs some of the most talented attorneys in the state, but below-market salaries pose a challenge to maintaining this high level of performance. Some of the Department's most experienced attorneys will be eligible for retirement in the near future. The Department has implemented a comprehensive recruiting strategy with the active involvement of the Attorney General who personally

interviews all candidates for attorney positions. However, ensuring that departmental salaries are competitive with salaries from the private sector will be essential to recruiting and retaining the best attorneys. Attorneys are paid according to the current statutorily mandated pay scale used for all partially exempt positions. We believe a comprehensive solution needs to be found to lessen the salary gap between the Department of Law and other public and private-sector attorney positions.

3. Technology. The Criminal Division's case management system, Case Records Information Management and Exchange System (CRIMES), was implemented eleven years ago. It is in the process of being upgraded. The case management system has reached a critical point as both the software and hardware have become seriously out of date. The Department received $200,000 to upgrade the software as well as migrate it from Oracle to Microsoft SQL and replace the servers that were over eight years old. Although the servers have been replaced, staff turnover and software upgrades have delayed the project. Software testing has commenced and we anticipate deployment of the new system by the beginning of the 2011 calendar year.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major RDU Accomplishments in 2010

A. Protecting the Safety and Physical and Financial Well Being of Alaskans

1. Criminal Prosecutions. Total number of prosecutions and convictions:

Total felony cases accepted for prosecution:	5,720
Total felony cases convicted of a felony offense:	1,761
Total felony cases convicted of a misdemeanor offense:	1,553
Felony cases pending:	1,458
Total misdemeanor cases accepted for prosecution:	21,140
Total misdemeanor case convictions:	13,800
Misdemeanor cases pending:	2,226
Total criminal appeals:	490

2. Significant Sentences for Sexual Offenders. Throughout the last several years the laws relating to sexual offenses have been revised and created more significant sentencing rules for repeat offenders. The Division has been able to more aggressively prosecute those who have sexually assaulted or abused women or children. Prosecutors obtained several major sentences for repeat offenders and it's no longer unusual to obtain 50 years or higher sentences in these cases; eight repeat offenders have been exposed to the mandatory 99 year sentencing laws. For example, an offender who was convicted for a third offense of sexual abuse of a minor was recently sentenced to the mandatory term of 99 years incarceration. The defendant had impregnated an 11-year-old girl. One of his prior convictions was for impregnating a girl under 13-years-old. The sentence imposed will protect minors in the state from further victimization by this defendant.

3. Sexual Assault Case Training. The division provided a three-day training for all attorneys and paralegals employed in district attorney's offices across the state. The main focus of the training was on handling domestic violence and sexual assault cases. The training was partially funded through a grant from the U.S. Department of Justice, Office on Violence Against Women.

4. Paralegal Training. The division provided a two-day training in Kodiak for all victim witness paralegals. The training covered various topics such as creating visual presentations for trial, assistance for victims of violent crimes, and developing communication skills for interacting with traumatized victims and witnesses. Funding was provided by a grant the division received from the U.S. Department of Justice.

5. Trial Advocacy I Training. The division provided a week long Trial Advocacy I training for 25 of its least experienced assistant district attorneys. The training was presented by distinguished members of the

National College of District Attorneys with a theme centering around domestic violence and sexual assault cases. The focus of the training was on case preparation and effective communication skills with different types of witnesses. Funding was provided by a grant the division received from the U.S. Department of Justice.

6. Security Updates. The division began the process of installing key card access for the Anchorage and Fairbanks offices in order to provide better security of the prosecutors and staff.

B. Protecting the Fiscal Integrity of the State Of Alaska

Medicaid Fraud. The Medicaid Fraud Unit expanded its scope to include abuse and neglect cases and obtained two convictions relating to an 81-year-old veteran who was abused. The unit has also participated in nationwide actions against pharmaceutical companies that have resulted in the return of $242,986 to Medicaid in the form of global settlements with these companies, and an additional $513,936 is on the way. In other Medicaid fraud cases restitution has been awarded in the amount of $945 and $3,731 in civil collections.

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Criminal Division
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
First Judicial District	1,726.0	30.0	0.0	1,756.0	1,720.8	177.5	0.0	1,898.3	1,765.9	176.0	0.0	1,941.9
Second Judicial District	1,310.8	0.0	148.5	1,459.3	1,546.8	0.0	82.3	1,629.1	1,821.1	0.0	82.3	1,903.4
Third Judicial: Anchorage	6,512.4	9.3	233.7	6,755.4	7,032.2	432.7	105.6	7,570.5	7,342.0	386.5	105.6	7,834.1
Third JD: Outside Anchorage	4,494.4	83.5	440.8	5,018.7	5,247.2	59.2	290.4	5,596.8	5,186.9	85.0	290.4	5,562.3
Fourth Judicial District	4,557.7	167.1	93.4	4,818.2	5,149.4	351.4	55.5	5,556.3	5,292.1	381.3	55.5	5,728.9
Criminal Justice Litigation	2,038.1	857.9	0.0	2,896.0	2,017.6	593.8	0.0	2,611.4	1,992.6	663.6	0.0	2,656.2
Criminal Appeals/Special Lit	3,252.4	630.3	1,845.3	5,728.0	3,800.5	802.5	1,443.6	6,046.6	4,685.3	793.1	943.6	6,422.0
Totals	**23,891.8**	**1,778.1**	**2,761.7**	**28,431.6**	**26,514.5**	**2,417.1**	**1,977.4**	**30,909.0**	**28,085.9**	**2,485.5**	**1,477.4**	**32,048.8**

Criminal Division
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**26,514.5**	**0.0**	**2,417.1**	**1,977.4**	**30,909.0**
Adjustments which will continue current level of service:					
-First Judicial District	45.1	0.0	-1.5	0.0	43.6
-Second Judicial District	64.3	0.0	0.0	0.0	64.3
-Third Judicial: Anchorage	309.8	0.0	-61.2	0.0	248.6
-Third JD: Outside Anchorage	-165.3	0.0	25.8	0.0	-139.5
-Fourth Judicial District	142.7	0.0	29.9	0.0	172.6
-Criminal Justice Litigation	-25.0	0.0	-6.7	0.0	-31.7
-Criminal Appeals/Special Lit	884.8	0.0	-9.4	-500.0	375.4
Proposed budget increases:					
-Second Judicial District	210.0	0.0	0.0	0.0	210.0
-Third Judicial: Anchorage	0.0	0.0	15.0	0.0	15.0
-Third JD: Outside Anchorage	105.0	0.0	0.0	0.0	105.0
-Criminal Justice Litigation	0.0	0.0	76.5	0.0	76.5
FY2012 Governor	**28,085.9**	**0.0**	**2,485.5**	**1,477.4**	**32,048.8**

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.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2012

See Results at RDU level.

Major Component Accomplishments in 2010

See Accomplishments 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,557.3	1,671.0	1,722.7
72000 Travel	48.2	81.5	81.5
73000 Services	108.3	113.5	105.4
74000 Commodities	42.2	32.3	32.3
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	**1,756.0**	**1,898.3**	**1,941.9**
Funding Sources:			
1004 General Fund Receipts	1,726.0	1,720.8	1,765.9
1007 Inter-Agency Receipts	30.0	177.5	176.0
Funding Totals	**1,756.0**	**1,898.3**	**1,941.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	30.0	177.5	176.0
Restricted Total		**30.0**	**177.5**	**176.0**
Total Estimated Revenues		**30.0**	**177.5**	**176.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,720.8**	**0.0**	**177.5**	**0.0**	**1,898.3**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	1.5	0.0	-1.5	0.0	0.0
-To consolidate funding for DGS PBF Facilities department-wide	-8.1	0.0	0.0	0.0	-8.1
-Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	-19.5	0.0	0.0	0.0	-19.5
-FY 2012 Personal Services increases	71.2	0.0	2.4	0.0	73.6
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.4	0.0	0.0	0.0	-2.4
-Correct Unrealizable Fund Sources for Personal Services Increases	2.4	0.0	-2.4	0.0	0.0
FY2012 Governor	**1,765.9**	**0.0**	**176.0**	**0.0**	**1,941.9**

First Judicial District
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	17	17
Part-time	0	0
Nonpermanent	0	0
Totals	**17**	**17**

Personal Services Costs	
Annual Salaries	1,134,979
COLA	17,287
Premium Pay	0
Annual Benefits	642,178
Less 4.00% Vacancy Factor	(71,744)
Lump Sum Premium Pay	0
Total Personal Services	**1,722,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	1	1
Attorney IV	0	0	0	1	1
Attorney V	0	0	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 (2198)
RDU: Criminal Division (33)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,557.3	1,703.5	1,721.0	1,671.0	1,722.7	51.7	3.1%
72000 Travel	48.2	81.5	81.5	81.5	81.5	0.0	0.0%
73000 Services	108.3	113.5	113.5	113.5	105.4	-8.1	-7.1%
74000 Commodities	42.2	32.3	32.3	32.3	32.3	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	**1,756.0**	**1,930.8**	**1,948.3**	**1,898.3**	**1,941.9**	**43.6**	**2.3%**
Fund Sources:							
1004 Gen Fund	1,726.0	1,754.8	1,770.8	1,720.8	1,765.9	45.1	2.6%
1007 I/A Rcpts	30.0	176.0	177.5	177.5	176.0	-1.5	-0.8%
Unrestricted General (UGF)	**1,726.0**	**1,754.8**	**1,770.8**	**1,720.8**	**1,765.9**	**45.1**	**2.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**30.0**	**176.0**	**177.5**	**177.5**	**176.0**	**-1.5**	**-0.8%**
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	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,930.8	1,703.5	81.5	113.5	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,754.8										
1007 I/A Rcpts		176.0										
ADN 0310015 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1007 I/A Rcpts		1.5										
: $17.5												
	Subtotal	**1,948.3**	**1,721.0**	**81.5**	**113.5**	**32.3**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 03-1-0039 Transfer funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Transfer funds from First Judicial District to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments.												
	Subtotal	**1,898.3**	**1,671.0**	**81.5**	**113.5**	**32.3**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		-1.5										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
To consolidate funding for DGS PBF Facilities department-wide												
	Trout	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.1										
Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
First Judicial District		$ 8.1										
Third Judicial District: Outside Anchorage		$193.8										
Criminal Justice Litigation		$ 9.3										
Criminal Appeals/Special Litigation		$ 1.2										
Deputy Attorney General (Civil Pool)		$102.1										
Attorney General		$ 3.5										
Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments												
	Trout	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.5											

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

FY 2012 Personal Services increases												
	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.2											
1007 I/A Rcpts	2.4											

This change record includes the following personal services increases:
: $73.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $16.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : $13.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: $9.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: $2.5

Non-Covered Employees FY 12 COLA increases
: $17.2

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $9.6

Alaska Public Employees Association - APEA Geographic Differential for SU

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $1.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-2.4												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		-2.4										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
	Totals	**1,941.9**	**1,722.7**	**81.5**	**105.4**	**32.3**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	AA	20C / D	12.0		68,487	1,833	0	38,169	108,489	81,367
03-1002	Attorney V	FT	A	XE	Juneau	AA	25L / M	12.0		117,835	3,010	0	54,187	175,032	166,280
03-1006	Attorney III	FT	A	XE	Ketchikan	AA	22A / B	12.0		74,475	1,993	0	40,195	116,663	116,663
03-1014	Law Office Assistant II	FT	A	SS	Juneau	602	13C / D	12.0		43,380	0	0	29,819	73,199	73,199
03-1023	Law Office Assistant II	FT	A	SS	Ketchikan	600	13M	12.0		54,012	0	0	33,416	87,428	87,428
03-1025	Attorney V	FT	A	XE	Ketchikan	AA	25N	12.0		126,444	3,229	0	56,572	186,245	186,245
03-1027	Law Office Assistant I	FT	A	GP	Juneau	202	11C / D	12.0		36,698	0	0	28,035	64,733	64,733
03-1034	Attorney IV	FT	A	XE	Ketchikan	AA	24K / L	12.0		109,284	2,791	0	51,819	163,894	163,894
03-1036	Law Office Assistant I	FT	A	GP	Ketchikan	200	11G	12.0		40,620	0	0	29,362	69,982	69,982
03-1134	Victim/Witness Paralegal II	FT	A	GP	Juneau	202	16A / B	12.0		49,084	0	0	32,225	81,309	81,309
03-1136	Victim/Witness Paralegal II	FT	A	GP	Ketchikan	200	16M	12.0		66,972	0	0	38,277	105,249	105,249
03-1144	Office Assistant II	FT	A	GP	Juneau	202	10M	12.0		45,168	0	0	30,900	76,068	76,068
03-1156	Attorney V	FT	A	XE	Sitka	BB	24D / E	12.0		97,059	2,598	0	47,835	147,492	147,492
03-1171	Victim/Witness Paralegal II	FT	A	GP	Sitka	205	16F / G	12.0		60,048	0	0	35,934	95,982	95,982
03-1172	Law Office Assistant I	FT	A	GP	Sitka	205	11D / E	12.0		38,850	0	0	28,763	67,613	67,613
03-1188	Office Assistant II	FT	A	GP	Ketchikan	200	10G	12.0		38,076	0	0	28,501	66,577	66,577
03-1230	Attorney V	FT	A	XE	Juneau	AA	20C / D	12.0		68,487	1,833	0	38,169	108,489	108,489

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	17	0	0

Total Component Months: 204.0

Total Salary Costs:	1,134,979
Total COLA:	17,287
Total Premium Pay::	0
Total Benefits:	642,178
Total Pre-Vacancy:	1,794,444
Minus Vacancy Adjustment of 4.00%:	(71,744)
Total Post-Vacancy:	1,722,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,722,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,758,570	1,688,260	98.00%
1007 Inter-Agency Receipts	35,874	34,440	2.00%
Total PCN Funding:	**1,794,444**	**1,722,700**	**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: First Judicial District (2198)
RDU: Criminal Division (33)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	48.2	81.5	81.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**48.2**	**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.	21.3	29.9	29.9
72120	Nonemployee Travel (Instate Travel)		Travel costs and expenses for witnesses to testify in court.	17.9	51.6	51.6
72410	Employee Travel (Out of state)			1.0	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for witnesses to testify in court.	4.0	0.0	0.0
72700	Moving Costs			4.0	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	108.3	113.5	105.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**108.3**	**113.5**	**105.4**
73025	Education Services		Conferences, Training, Memberships	0.0	0.5	0.5
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants, including Therapeutic Courts service contracts.	5.5	17.6	6.8
73150	Information Technlgy		Training, consulting and software licensing/maintenance	4.0	5.0	5.0
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	14.2	15.5	15.5
73175	Health Services			3.4	0.0	0.0
73225	Delivery Services		Freight, courier, postage and transportation of trial exhibits.	3.6	7.0	7.0
73450	Advertising & Promos		Publications of legal notices.	0.1	1.0	1.0
73525	Utilities		Waste management disposal costs not included in lease.	0.0	0.1	0.1
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	6.5	0.0	0.0
73675	Equipment/Machinery		Office Equipment Rental - Copier and postage meters. Includes OPA/PDA Disovery - contra expenditure account to offset copiers lease/mntc costs.	5.8	4.8	4.8
73750	Other Services (Non IA Svcs)		Printing and binding of forms and briefs.	2.2	2.5	2.5
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law - Information Services & Procurement support. (Includes MS Exchange)	29.6	24.5	31.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	10.4	10.0	10.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Telecommunications EPR	15.1	22.1	17.9

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**108.3**	**113.5**	**105.4**
73809	Mail	Central Mail	RSA Administration, Central Mailroom	1.1	1.2	1.0
73811	Building Leases			5.4	0.0	0.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.4	0.4	0.4
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	0.8	1.1	0.8
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act	0.2	0.2	0.2

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	42.2	32.3	32.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**42.2**	**32.3**	**32.3**
74200 Business			42.2	32.3	32.3

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	30.0	177.5	176.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Authority		03651150	11100	0.0	127.5	126.0
59410	Alaska Court System RSA, Alaska Court System - Therapeutic Courts (Wellness Court)	Therapeutic Courts	03651151	11100	30.0	50.0	50.0

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA Law - Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	29.6	24.5	31.5
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	10.4	10.0	10.4
			73805 IT-Non-Telecommnctns subtotal:		**40.0**	**34.5**	**41.9**
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunications EPR	Inter-dept	Enterprise Technology Services	15.1	22.1	17.9
			73806 IT-Telecommunication subtotal:		**15.1**	**22.1**	**17.9**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.1	1.2	1.0
				73809 Mail subtotal:	**1.1**	**1.2**	**1.0**
73811	Building Leases		Inter-dept		5.4	0.0	0.0
			73811 Building Leases subtotal:		**5.4**	**0.0**	**0.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.4	0.4	0.4
				73814 Insurance subtotal:	**0.4**	**0.4**	**0.4**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	0.8	1.1	0.8
				73815 Financial subtotal:	**0.8**	**1.1**	**0.8**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
				73816 ADA Compliance subtotal:	**0.2**	**0.2**	**0.2**
				First Judicial District total:	**63.0**	**59.5**	**62.2**
				Grand Total:	**63.0**	**59.5**	**62.2**

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.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2012

See Results at RDU level.

Major Component Accomplishments in 2010

See Accomplishments 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,210.5	1,309.4	1,553.7
72000 Travel	33.4	65.4	67.4
73000 Services	191.2	207.1	232.1
74000 Commodities	24.2	36.4	38.4
75000 Capital Outlay	0.0	10.8	11.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,459.3**	**1,629.1**	**1,903.4**
Funding Sources:			
1002 Federal Receipts	148.5	82.3	82.3
1004 General Fund Receipts	1,310.8	1,546.8	1,821.1
Funding Totals	**1,459.3**	**1,629.1**	**1,903.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	148.5	82.3	82.3
Restricted Total		**148.5**	**82.3**	**82.3**
Total Estimated Revenues		**148.5**	**82.3**	**82.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,546.8**	**0.0**	**0.0**	**82.3**	**1,629.1**
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	61.4	0.0	0.0	4.8	66.2
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.9	0.0	0.0	0.0	-1.9
-Correct Unrealizable Fund Sources for Personal Services Increases	4.8	0.0	0.0	-4.8	0.0
Proposed budget increases:					
-Add new Kotzebue Attorney	210.0	0.0	0.0	0.0	210.0
FY2012 Governor	**1,821.1**	**0.0**	**0.0**	**82.3**	**1,903.4**

Second Judicial District
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	11	12
Part-time	0	0
Nonpermanent	0	0
Totals	**11**	**12**

Personal Services Costs	
Annual Salaries	1,050,692
COLA	15,418
Premium Pay	0
Annual Benefits	527,169
Less 2.48% Vacancy Factor	(39,579)
Lump Sum Premium Pay	0
Total Personal Services	**1,553,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	0	0	0	3	3
Attorney V	0	0	0	2	2
Law Office Assistant I	0	0	0	2	2
Law Office Assistant II	0	0	0	2	2
Victim/Witness Paralegal I	0	0	0	1	1
Victim/Witness Paralegal II	0	0	0	2	2
Totals	**0**	**0**	**0**	**12**	**12**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,210.5	1,263.0	1,274.4	1,309.4	1,553.7	244.3	18.7%
72000 Travel	33.4	65.4	65.4	65.4	67.4	2.0	3.1%
73000 Services	191.2	207.1	207.1	207.1	232.1	25.0	12.1%
74000 Commodities	24.2	36.4	36.4	36.4	38.4	2.0	5.5%
75000 Capital Outlay	0.0	10.8	10.8	10.8	11.8	1.0	9.3%
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	**1,459.3**	**1,582.7**	**1,594.1**	**1,629.1**	**1,903.4**	**274.3**	**16.8%**
Fund Sources:							
1002 Fed Rcpts	148.5	27.3	27.3	82.3	82.3	0.0	0.0%
1004 Gen Fund	1,310.8	1,555.4	1,566.8	1,546.8	1,821.1	274.3	17.7%
Unrestricted General (UGF)	**1,310.8**	**1,555.4**	**1,566.8**	**1,546.8**	**1,821.1**	**274.3**	**17.7%**
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	**148.5**	**27.3**	**27.3**	**82.3**	**82.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	11	12	1	9.1%
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: Second Judicial District (2199)
RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,582.7	1,263.0	65.4	207.1	36.4	10.8	0.0	0.0	11	0	0
1002 Fed Rcpts		27.3										
1004 Gen Fund		1,555.4										
ADN 0310016 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
: $11.4												
	Subtotal	**1,594.1**	**1,274.4**	**65.4**	**207.1**	**36.4**	**10.8**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 03-1-0040 Redistribute Federal Receipts from Criminal Appeals/Special Litigation for grant extended in FY2011												
	Trin	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.0										
Redistribute federal receipt authority from Criminal Appeals/Special Litigation to Judicial Districts for grant extended in FY2011:												
Second Judicial District - $55.0 Rural Prosecution												
Fourth Judicial District - $50.0 Rural Prosecution												
ADN 03-1-0039 Transfer funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Transfer funds from Second Judicial District to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments.												
	Subtotal	**1,629.1**	**1,309.4**	**65.4**	**207.1**	**36.4**	**10.8**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Add new Kotzebue Attorney												
	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund		210.0										
Add new Attorney V to the Kotzebue District Attorney's office to handle increased workload in this district.												

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

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

The case loads in the District Attorney's Offices run from a low in Bethel of 180 per attorney, to a high in Kotzebue of 844. The mean case load is 332. Only four out of the 13 offices are below the mean. Kotzebue has one attorney. There are two resident public defenders, an indeterminate number of Office of Public Advocacy attorneys who come from Anchorage and a small private criminal bar from Nome. If we add an additional attorney we would at least have parity with the number of public defenders - two attorneys for each agency. This would also cut the case load to 422 per capita - 111 cases above the mean.

FY 2012 Personal Services increases

	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.8											
1004 Gen Fund	61.4											

This change record includes the following personal services increases:
: $66.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $11.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : $7.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: $9.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: $2.1

Non-Covered Employees FY 12 COLA increases
: $12.2

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $19.2

Alaska Public Employees Association - APEA Geographic Differential for SU

: $2.4

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.9											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-1.9

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.8										
1004 Gen Fund		4.8										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
	Totals	**1,903.4**	**1,553.7**	**67.4**	**232.1**	**38.4**	**11.8**	**0.0**	**0.0**	**12**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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-#016	Attorney V	FT	A	XE	Kotzebue	JJ	25A	12.0		121,116	3,093	0	55,096	179,305	179,305
03-0118	Law Office Assistant I	FT	A	GP	Nome	237	11F / G	6.0	**	27,393	0	0	17,077	44,470	44,470
03-1005	Attorney V	FT	A	XE	Nome	JJ	25F / J	12.0		148,038	3,781	0	62,553	214,372	214,372
03-1019	Law Office Assistant II	FT	A	SS	Nome	637	13O / P	12.0		80,279	0	0	42,302	122,581	122,581
03-1063	Attorney IV	FT	A	XE	Barrow	JJ	22A / B	12.0		100,958	2,702	0	49,154	152,814	152,814
03-1096	Law Office Assistant II	FT	A	GP	Barrow	246	13B / C	12.0		59,304	0	0	35,683	94,987	94,987
03-1107	Law Office Assistant I	FT	A	GP	Kotzebue	251	11A / B	12.0		51,578	0	0	33,069	84,647	84,647
03-1108	Victim/Witness Paralegal II	FT	A	GG	Kotzebue	251	16G	12.0		86,952	0	0	45,036	131,988	131,988
03-1158	Attorney IV	FT	A	XE	Kotzebue	JJ	24A	12.0		113,064	2,888	0	52,866	168,818	168,818
03-1239	Attorney IV	FT	A	XE	Nome	JJ	22E / F	12.0		115,680	2,954	0	53,590	172,224	172,224
03-1282	Victim/Witness Paralegal II	FT	A	GP	Nome	237	16G / J	12.0		82,028	0	0	43,370	125,398	125,398
03-1296	Victim/Witness Paralegal I	FT	A	GP	Barrow	246	14C / D	12.0		64,302	0	0	37,373	101,675	101,675

	Total Positions	New	Deleted
Full Time Positions:	12	1	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	1	0

Total Component Months: 138.0

Total Salary Costs:	1,050,692
Total COLA:	15,418
Total Premium Pay::	0
Total Benefits:	527,169
Total Pre-Vacancy:	1,593,279
Minus Vacancy Adjustment of 2.48%:	(39,579)
Total Post-Vacancy:	1,553,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,553,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,593,279	1,553,700	100.00%
Total PCN Funding:	**1,593,279**	**1,553,700**	**100.00%**

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

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	33.4	65.4	67.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**33.4**	**65.4**	**67.4**
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.	11.1	33.3	35.0
72120	Nonemployee Travel (Instate Travel)		Travel costs and expenses for witnesses to testify in court.	20.0	30.0	30.0
72410	Employee Travel (Out of state)		Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	0.0	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for witnesses to testify in court.	2.3	2.1	2.4
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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	191.2	207.1	232.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**191.2**	**207.1**	**232.1**
73050	Financial Services		Interest expense	0.1	0.0	0.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	1.4	4.8	28.1
73150	Information Technlgy		Training, consulting and software licensing/maintenance	1.8	0.1	0.1
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	15.3	17.1	17.1
73225	Delivery Services		Freight, courier, postage and transportation of trial exhibits.	3.6	3.0	3.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	0.1	2.0	2.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Disovery - contra expenditure account to offset copiers lease/mntc costs.	-11.5	0.0	0.0
73750	Other Services (Non IA Svcs)		Printing & binding of forms and briefs.	0.2	2.0	2.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS -Computer Services EPR / MS Exchange	6.7	8.5	6.7
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	19.2	10.0	20.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	9.8	10.0	9.0
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.7	0.7	0.7
73811	Building Leases	Leases	Leased Office Space - Nome, Barrow & Kotzebue DA Offices	130.5	138.3	136.8
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.3	0.2	0.2

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**191.2**	**207.1**	**232.1**
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	0.5	0.6	0.6
73816	ADA Compliance	Americans With Disabilities	RSA Labor, 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.	12.4	9.7	5.3

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	24.2	36.4	38.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**24.2**	**36.4**	**38.4**
74200	Business	E&ED	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. date processing supplies for Nome, Barrow & Kotzebue DA Offices; computer supplies - desktop refresh non-capital.	24.2	36.4	38.4

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	10.8	11.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**10.8**	**11.8**
75700 Equipment			0.0	10.8	11.8

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	148.5	82.3	82.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651260	11100	0.0	0.0	82.3
51010	Federal Receipts Rural Prosecution Grant - U.S. Department of Justice. Expires 9/30/2010		03651264	11100	108.1	27.3	0.0
51010	Federal Receipts USDJ, Sexual Assault/Domestic Violence, VAWA Federal Earmark. CH 11 SLA 2008. Expires 12/31/10.		03651275	11100	40.4	55.0	0.0

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	6.7	8.5	6.7
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	19.2	10.0	20.4
			73805 IT-Non-Telecommnctns subtotal:		**25.9**	**18.5**	**27.1**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	9.8	10.0	9.0
			73806 IT-Telecommunication subtotal:		**9.8**	**10.0**	**9.0**
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**
73811	Building Leases	Leased Office Space - Nome, Barrow & Kotzebue DA Offices	Inter-dept	Leases	130.5	138.3	136.8
			73811 Building Leases subtotal:		**130.5**	**138.3**	**136.8**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.2	0.2
				73814 Insurance subtotal:	**0.3**	**0.2**	**0.2**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	0.5	0.6	0.6
			73815 Financial subtotal:		**0.5**	**0.6**	**0.6**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	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	12.4	9.7	5.3
			73848 State Equip Fleet subtotal:		**12.4**	**9.7**	**5.3**
74200	Business	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. date processing supplies for Nome, Barrow & Kotzebue DA Offices; computer supplies - desktop refresh non-capital.	Inter-dept	E&ED	24.2	36.4	38.4
				74200 Business subtotal:	**24.2**	**36.4**	**38.4**
				Second Judicial District total:	**204.4**	**214.5**	**218.2**
				Grand Total:	**204.4**	**214.5**	**218.2**

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.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2012

See Results at RDU level.

Major Component Accomplishments in 2010

See Accomplishments 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,746.2	6,181.7	6,430.3
72000 Travel	129.9	85.8	85.8
73000 Services	764.0	1,115.7	1,130.7
74000 Commodities	115.3	101.0	101.0
75000 Capital Outlay	0.0	86.3	86.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**6,755.4**	**7,570.5**	**7,834.1**
Funding Sources:			
1002 Federal Receipts	233.7	105.6	105.6
1004 General Fund Receipts	6,512.4	7,032.2	7,342.0
1007 Inter-Agency Receipts	9.3	432.7	371.5
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	15.0
Funding Totals	**6,755.4**	**7,570.5**	**7,834.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	233.7	105.6	105.6
Interagency Receipts	51015	9.3	432.7	371.5
Mental Health Trust Authority Auth.Recs.	51410	0.0	0.0	15.0
Restricted Total		**243.0**	**538.3**	**492.1**
Total Estimated Revenues		**243.0**	**538.3**	**492.1**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**7,032.2**	**0.0**	**432.7**	**105.6**	**7,570.5**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	2.0	0.0	-2.0	0.0	0.0
-Transfer funds to Fourth Judicial District for increased RSA	0.0	0.0	-33.4	0.0	-33.4
-Transfer Funds from First Judicial District for Personal Services Vacancy Factor Adjustments	19.5	0.0	0.0	0.0	19.5
-Transfer Funds from Criminal Justice Litigation for Personal Services Vacancy Factor Adjustments	60.0	0.0	0.0	0.0	60.0
-Transfer funds to Third Judicial District: Outside Anchorage for increased RSA	0.0	0.0	-25.8	0.0	-25.8
-FY 2012 Personal Services increases	222.4	0.0	7.6	3.4	233.4
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.1	0.0	0.0	0.0	-5.1
-Correct Unrealizable Fund Sources for Personal Services Increases	11.0	0.0	-7.6	-3.4	0.0
Proposed budget increases:					
-MH Trust: Dis Justice-Deliver training for prosecutors	0.0	0.0	15.0	0.0	15.0
FY2012 Governor	**7,342.0**	**0.0**	**386.5**	**105.6**	**7,834.1**

Third Judicial District: Anchorage
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	67	66
Part-time	0	0
Nonpermanent	0	0
Totals	**67**	**66**

Personal Services Costs	
Annual Salaries	4,329,691
COLA	78,448
Premium Pay	0
Annual Benefits	2,469,734
Less 6.51% Vacancy Factor	(447,573)
Lump Sum Premium Pay	0
Total Personal Services	**6,430,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	8	0	0	0	8
Attorney IV	18	0	0	0	18
Attorney V	8	0	0	0	8
Attorney VI	1	0	0	0	1
Law Office Assistant I	13	0	0	0	13
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 II	8	0	0	0	8
Totals	**66**	**0**	**0**	**0**	**66**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,746.2	6,040.2	6,111.7	6,181.7	6,430.3	248.6	4.0%
72000 Travel	129.9	85.8	85.8	85.8	85.8	0.0	0.0%
73000 Services	764.0	1,115.7	1,115.7	1,115.7	1,130.7	15.0	1.3%
74000 Commodities	115.3	101.0	101.0	101.0	101.0	0.0	0.0%
75000 Capital Outlay	0.0	86.3	86.3	86.3	86.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**6,755.4**	**7,429.0**	**7,500.5**	**7,570.5**	**7,834.1**	**263.6**	**3.5%**
Fund Sources:							
1002 Fed Rcpts	233.7	105.6	105.6	105.6	105.6	0.0	0.0%
1004 Gen Fund	6,512.4	6,897.2	6,962.2	7,032.2	7,342.0	309.8	4.4%
1007 I/A Rcpts	9.3	426.2	432.7	432.7	371.5	-61.2	-14.1%
1092 MHTAAR	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
Unrestricted General (UGF)	**6,512.4**	**6,897.2**	**6,962.2**	**7,032.2**	**7,342.0**	**309.8**	**4.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**9.3**	**426.2**	**432.7**	**432.7**	**386.5**	**-46.2**	**-10.7%**
Federal Funds	**233.7**	**105.6**	**105.6**	**105.6**	**105.6**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	67	66	66	67	66	-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 PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	7,429.0	6,040.2	85.8	1,115.7	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts	105.6											
1004 Gen Fund	6,897.2											
1007 I/A Rcpts	426.2											
ADN 0310017 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	65.0											
1007 I/A Rcpts	6.5											
: $71.5												
	Subtotal	**7,500.5**	**6,111.7**	**85.8**	**1,115.7**	**101.0**	**86.3**	**0.0**	**0.0**	**66**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
Transfer PCN 03-0110 from Criminal Justice Litigation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer vacant PCN 03-0110 Attorney V from Criminal Justice Litigation to Third Judicial District: Anchorage.

This position was temporarily being used in Criminal Justice Litigation until a position could be created to provide dedicated legal services to the Department of Public Safety. Position transfer only. No transfer of funding.

ADN 03-10-0101 Reclass PCN 03-1112 from Attorney III to Attorney V												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

ADN 03-10-0101 Reclass PCN 03-1112 from an Attorney III to an Attorney V.

This reclass put the department back in the position it was in before the move of the person occupying the Attorney V position provided to serve in DHSS, Office of Program Review, Quality Assurance several years ago.

ADN 03-1-0039 Transfer funds from First Judicial District for Personal Services Vacancy Factor Adjustments												
	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											

Transfer funds from First Judicial District to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments.

ADN 03-1-0039 Transfer funds from Second Judicial District for Personal Services Vacancy Factor Adjustments

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.0											

Transfer funds from Second Judicial District to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments.

	Subtotal	**7,570.5**	**6,181.7**	**85.8**	**1,115.7**	**101.0**	**86.3**	**0.0**	**0.0**	**67**	**0**	**0**

********** **Changes From FY2011 Management Plan To FY2012 Governor** **********

FY2011 Sal Inc Noncovered 2% Fund Source Change Request

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.0											
1007 I/A Rcpts	-2.0											

Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.

Transfer PCN 03-1040 to Criminal Appeals/Special Litigation

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer PCN 03-1040 Attorney IV without funding from Third Judicial District: Anchorage to Criminal Appeals/Special Litigation for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Transfer funds to Fourth Judicial District for increased RSA

	Trout	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-33.4											

Transfer Inter-Agency Receipt Authority from Third Judicial District: Anchorage to Fourth Judicial District for increased Therapeutic Courts Reimbursable Service Agreement.

Transfer Funds from First Judicial District for Personal Services Vacancy Factor Adjustments

	Trin	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.5											

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

MH Trust: Dis Justice- Deliver training for prosecutors

	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	15.0											

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

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

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 FY12 MHTAAR increment ($15.0) maintains the current momentum of effort in this area.

Transfer Funds from Criminal Justice Litigation for Personal Services Vacancy Factor Adjustments

	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.0											

Transfer funds from Criminal Justice Litigation to Third Judicial District: Anchorage for personal services vacancy factor adjustments.

Transfer funds to Third Judicial District: Outside Anchorage for increased RSA

	Trout	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-25.8											

Transfer Inter-Agency Receipt Authority from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage for increased Therapeutic Courts Reimbursable Service Agreement.

FY 2012 Personal Services increases

	SalAdj	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.4											
1004 Gen Fund	222.4											
1007 I/A Rcpts	7.6											

This change record includes the following personal services increases:
: $233.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $50.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $7.2

Non-Covered Employees FY2012 Health Insurance Increased Costs : $65.2

Alaska State Employees Association (GGU) FY 12 COLA increases
: $28.2

Alaska Public Employees Association (SU) FY 12 COLA increases

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $5.3												
Non-Covered Employees FY 12 COLA increases : $76.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: $-0.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.1											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-5.1												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.4											
1004 Gen Fund	11.0											
1007 I/A Rcpts	-7.6											
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
	Totals	**7,834.1**	**6,430.3**	**85.8**	**1,130.7**	**101.0**	**86.3**	**0.0**	**0.0**	**66**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	AA	22A / B	12.0		74,475	1,993	0	40,195	116,663	116,663
03-0110	Attorney V	FT	A	XE	Anchorage	AA	24B / C	12.0		87,716	2,348	0	44,674	134,738	134,738
03-0129	Attorney V	FT	A	XE	Anchorage	AA	25J	12.0		109,128	2,787	0	51,775	163,690	163,690
03-0176	Attorney III	FT	A	XE	Anchorage	AA	20E / F	12.0		74,808	2,002	0	40,308	117,118	117,118
03-0352	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,385	0	0	27,929	64,314	64,314
03-1008	Attorney V	FT	A	XE	Anchorage	AA	24C / D	12.0		91,058	2,437	0	45,805	139,300	139,300
03-1009	Attorney IV	FT	A	XE	Anchorage	AA	24C / D	12.0		90,233	2,415	0	45,526	138,174	138,174
03-1011	Attorney IV	FT	A	XE	Anchorage	AA	22B / C	12.0		75,095	2,010	0	40,405	117,510	117,510
03-1016	Law Office Assistant II	FT	A	SS	Anchorage	600	13K	12.0		50,172	0	0	32,117	82,289	82,289
03-1018	Law Office Assistant II	FT	A	SS	Anchorage	600	13L	12.0		52,056	0	0	32,755	84,811	84,811
03-1024	Attorney III	FT	A	XE	Anchorage	AA	22E / F	12.0		83,859	2,245	0	43,370	129,474	129,474
03-1028	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,007	0	0	28,816	67,823	67,823
03-1029	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,716	0	0	28,379	66,095	66,095
03-1031	Attorney IV	FT	A	XE	Anchorage	AA	22J	12.0		88,668	2,373	0	44,996	136,037	136,037
03-1035	Attorney III	FT	A	XE	Anchorage	AA	22A	12.0		72,144	1,931	0	39,406	113,481	113,481
03-1048	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		38,713	0	0	28,717	67,430	67,430
03-1049	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,383	0	0	26,237	57,620	57,620
03-1052	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16O	12.0		72,084	0	0	40,006	112,090	112,090
03-1053	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,196	0	0	25,835	56,031	56,031
03-1054	Attorney IV	FT	A	XE	Anchorage	AA	24A / B	12.0		84,970	2,274	0	43,745	130,989	130,989
03-1062	Law Office Assistant II	FT	A	SS	Anchorage	600	13O	12.0		58,140	0	0	34,813	92,953	92,953
03-1067	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,357	0	0	27,581	62,938	62,938
03-1094	Attorney IV	FT	A	XE	Anchorage	AA	22C / D	12.0		78,738	2,108	0	41,637	122,483	122,483
03-1100	Attorney V	FT	A	XE	Anchorage	AA	25F / J	12.0		107,154	2,737	0	51,228	161,119	161,119
03-1101	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,203	0	0	27,868	64,071	64,071
03-1102	Law Office Manager II	FT	A	SS	Anchorage	200	16D / E	12.0		55,221	0	0	33,825	89,046	89,046
03-1112	Attorney V	FT	A	XE	Anchorage	AA	20C / D	12.0		69,929	1,872	0	38,657	110,458	110,458
03-1118	Attorney IV	FT	A	XE	Anchorage	AA	22C / D	12.0		78,738	2,108	0	41,637	122,483	122,483
03-1132	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16G	12.0		57,588	0	0	35,102	92,690	92,690
03-1133	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		59,678	0	0	35,809	95,487	95,487
03-1137	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		52,721	0	0	33,456	86,177	86,177
03-1148	Attorney IV	FT	A	XE	Anchorage	AA	22E / F	12.0		82,871	2,218	0	43,035	128,124	0
03-1154	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,807	0	0	27,057	60,864	60,864
03-1170	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,963	0	0	27,110	61,073	61,073
03-1175	Attorney III	FT	A	XE	Anchorage	AA	20C / D	12.0		68,693	1,839	0	38,239	108,771	108,771
03-1179	Attorney VI	FT	A	XE	Anchorage	AA	26N / O	12.0		135,491	3,460	0	59,078	198,029	198,029
03-1187	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		40,620	0	0	29,362	69,982	69,982
03-1192	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		48,046	0	0	31,874	79,920	79,920
03-1194	Attorney III	FT	A	XE	Anchorage	AA	18D / E	12.0		61,540	1,647	0	35,819	99,006	99,006

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: FY2012 Governor (8665)
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
03-1200	Attorney IV	FT	A	XE	Anchorage	AA	24E	12.0		94,656	2,534	0	47,022	144,212	144,212
03-1216	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		40,620	0	0	29,362	69,982	69,982
03-1222	Attorney V	FT	A	XE	Anchorage	AA	24C / D	12.0		88,858	2,378	0	45,061	136,297	136,297
03-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,025	0	0	28,484	66,509	66,509
03-1233	Attorney III	FT	A	XE	Anchorage	AA	20C / D	12.0		69,620	1,863	0	38,552	110,035	110,035
03-1235	Attorney III	FT	A	XE	Anchorage	AA	22B / C	12.0		74,904	2,005	0	40,340	117,249	117,249
03-1236	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,510	0	0	28,310	65,820	65,820
03-1241	Attorney IV	FT	A	XE	Anchorage	AA	22F	12.0		85,464	2,288	0	43,912	131,664	0
03-1242	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		55,428	0	0	34,371	89,799	89,799
03-1245	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		55,268	0	0	34,317	89,585	89,585
03-1249	Attorney IV	FT	A	XE	Anchorage	AA	20D / E	12.0		71,616	1,917	0	39,228	112,761	112,761
03-1253	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,446	0	0	26,935	60,381	60,381
03-1254	Attorney IV	FT	A	XE	Anchorage	AA	22F	12.0		85,464	2,288	0	43,912	131,664	131,664
03-1255	Attorney IV	FT	A	XE	Anchorage	AA	24C / D	12.0		91,608	2,452	0	45,991	140,051	98,036
03-1258	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,510	0	0	28,310	65,820	32,910
03-1259	Attorney V	FT	A	XE	Anchorage	AA	24E / F	12.0		96,926	2,594	0	47,790	147,310	147,310
03-1262	Attorney IV	FT	A	XE	Anchorage	AA	18C / D	12.0		60,802	1,627	0	35,569	97,998	97,998
03-1263	Attorney IV	FT	A	XE	Anchorage	AA	22B / C	12.0		75,477	2,020	0	40,534	118,031	118,031
03-1264	Attorney IV	FT	A	XE	Anchorage	AA	22C / D	12.0		77,217	2,067	0	41,123	120,407	120,407
03-1265	Attorney IV	FT	A	XE	Anchorage	AA	20C / D	12.0		68,487	1,833	0	38,169	108,489	108,489
03-1266	Attorney IV	FT	A	XE	Anchorage	AA	22D / E	12.0		80,988	2,168	0	42,398	125,554	125,554
03-1268	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		48,118	0	0	31,898	80,016	80,016
03-1270	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,487	0	0	27,625	63,112	63,112
03-1284	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	153,598
03-1285	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		52,563	0	0	33,402	85,965	85,965
03-1286	Law Office Assistant I	FT	A	GP	Anchorage	200	11K / L	12.0		44,513	0	0	30,679	75,192	75,192
03-1299	Attorney V	FT	A	XE	Anchorage	AA	25K	12.0		113,220	2,892	0	52,909	169,021	169,021

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[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: FY2012 Governor (8665)
Component: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

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

Total Component Months: 792.0

Total Salary Costs:	4,329,691
Total COLA:	78,448
Total Premium Pay::	0
Total Benefits:	2,469,734
Total Pre-Vacancy:	6,877,873
Minus Vacancy Adjustment of 6.51%:	(447,573)
Total Post-Vacancy:	6,430,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,430,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,543,160	6,117,368	95.13%
1007 Inter-Agency Receipts	334,713	312,932	4.87%
Total PCN Funding:	**6,877,873**	**6,430,300**	**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: Third Judicial District: Anchorage (2261)
RDU: Criminal Division (33)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	129.9	85.8	85.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**129.9**	**85.8**	**85.8**
72110	Employee Travel (Instate)		Travel costs for district attorneys and assistant district attorneys to travel to interview witnesses and attend court proceedings. Travel costs for training of attorneys and paraprofessionals.	19.1	19.3	19.3
72120	Nonemployee Travel (Instate Travel)		Travel costs and expenses for witnesses to testify in court	49.5	46.0	46.0
72410	Employee Travel (Out of state)		Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	3.6	2.0	2.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for witnesses to testify in court.	56.7	17.0	17.0
72700	Moving Costs		Moving and transferring employees to the Anchorage District Attorneys offices.	1.0	1.5	1.5

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	764.0	1,115.7	1,130.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**764.0**	**1,115.7**	**1,130.7**
73025	Education Services		Conferences, Training, Memberships (includes MH Trust: Disability Justice training)	0.9	1.5	16.5
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	24.8	190.9	35.8
73150	Information Technlgy		Training, consulting and software licensing/maintenance	10.1	15.0	15.0
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	5.8	15.0	15.0
73225	Delivery Services		Freight, courier, postage and transportation of trial exhibits.	11.8	10.0	10.0
73525	Utilities		Waste Management disposal costs not included in rent.	0.4	0.5	0.5
73650	Struc/Infstruct/Land		Rentals/Leases - records & evidence storage.	1.4	11.9	11.9
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Disovery - contra expenditure account to offset copiers lease/mntc costs.	-77.4	15.0	15.0
73750	Other Services (Non IA Svcs)		Printing & binding of forms and briefs.	2.6	10.0	10.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS -Computer Services EPR / MS Exchange	39.0	49.2	40.9
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	110.6	94.9	124.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer/Telecommunication EPR.	94.5	108.3	93.3
73809	Mail	Central Mail	RSA Administration, Central Mailroom	4.1	4.5	4.1
73811	Building Leases	Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	529.5	581.2	732.3

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**764.0**	**1,115.7**	**1,130.7**
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.5	1.5	1.4
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	3.0	4.2	3.4
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.7	0.8	0.9
73848	State Equip Fleet	Trans	State Equipment Fleet 1 vehicle Anchorage DA's Office	0.7	1.3	0.7

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	115.3	101.0	101.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**115.3**	**101.0**	**101.0**
74200	Business	E&ED	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies for Anchorage DA offices; computer supplies - desktop refresh non-capital.	115.3	101.0	101.0

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	86.3	86.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**86.3**	**86.3**
75700 Equipment		New computer equipment, printers and modems for new positions.	0.0	86.3	86.3

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	233.7	105.6	105.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		03651341	11100	233.7	0.0	0.0
	Statewide Sexual Assault/Domestic Violence Grant - U.S. Department of Justice. Expires 6/30/2010.						
51010	Federal Receipts		03651344	11100	0.0	105.6	105.6
	Unprogrammed Federal Receipt Authority						

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	9.3	432.7	371.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03651350	11100	0.0	4.0	30.9
59120	Public Safety RSA, Public Safety - Project Safe Neighborhoods	AK ST Troopers Director's Office	03651320	11100	9.3	123.9	125.9
59410	Alaska Court System RSA, Therapeutic Courts	Therapeutic Courts	03651351	11100	0.0	304.8	214.7

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51410	MH Settlement Income	Alaska Mental Health Board	03651605	11100	0.0	0.0	15.0
	Funding from MHTAAR - Mental Health Trust: Disability Justice Focus Area, deliver training to prosecutors statewide. (OMB code 1092 / Interfund 55980)						

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	39.0	49.2	40.9
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	110.6	94.9	124.0
			73805 IT-Non-Telecommnctns subtotal:		**149.6**	**144.1**	**164.9**
73806	IT-Telecommunication	RSA Administration, ETS - Computer/Telecommunication EPR.	Inter-dept	Enterprise Technology Services	94.5	108.3	93.3
			73806 IT-Telecommunication subtotal:		**94.5**	**108.3**	**93.3**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	4.1	4.5	4.1
				73809 Mail subtotal:	**4.1**	**4.5**	**4.1**
73811	Building Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	Inter-dept	Leases	529.5	581.2	732.3
			73811 Building Leases subtotal:		**529.5**	**581.2**	**732.3**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.5	1.5	1.4
				73814 Insurance subtotal:	**1.5**	**1.5**	**1.4**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	3.0	4.2	3.4
				73815 Financial subtotal:	**3.0**	**4.2**	**3.4**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.7	0.8	0.9
			73816 ADA Compliance subtotal:		**0.7**	**0.8**	**0.9**
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Anchorage DA's Office	Inter-dept	Trans	0.7	1.3	0.7
			73848 State Equip Fleet subtotal:		**0.7**	**1.3**	**0.7**
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 for Anchorage DA offices; computer supplies - desktop refresh non-capital.	Inter-dept	E&ED	115.3	101.0	101.0
				74200 Business subtotal:	**115.3**	**101.0**	**101.0**
			Third Judicial District: Anchorage total:		**898.9**	**946.9**	**1,102.0**
				Grand Total:	**898.9**	**946.9**	**1,102.0**

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.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2012

See Results at RDU level.

Major Component Accomplishments in 2010

See Accomplishments 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,270.5	4,792.4	4,929.7
72000 Travel	112.1	98.5	98.5
73000 Services	540.9	602.1	430.3
74000 Commodities	95.2	60.4	60.4
75000 Capital Outlay	0.0	43.4	43.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,018.7**	**5,596.8**	**5,562.3**
Funding Sources:			
1002 Federal Receipts	440.8	290.4	290.4
1004 General Fund Receipts	4,494.4	5,247.2	5,186.9
1007 Inter-Agency Receipts	83.5	59.2	85.0
Funding Totals	**5,018.7**	**5,596.8**	**5,562.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	440.8	290.4	290.4
Interagency Receipts	51015	83.5	59.2	85.0
Restricted Total		**524.3**	**349.6**	**375.4**
Total Estimated Revenues		**524.3**	**349.6**	**375.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**5,247.2**	**0.0**	**59.2**	**290.4**	**5,596.8**
Adjustments which will continue current level of service:					
-To consolidate funding for DGS PBF Facilities department-wide	-193.8	0.0	0.0	0.0	-193.8
-Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments	-173.0	0.0	0.0	0.0	-173.0
-Transfer funds from Third Judicial District: Anchorage for increased RSA	0.0	0.0	25.8	0.0	25.8
-FY 2012 Personal Services increases	180.1	0.0	1.9	0.0	182.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.5	0.0	0.0	0.0	-2.5
-Correct Unrealizable Fund Sources for Personal Services Increases	1.9	0.0	-1.9	0.0	0.0
-Transfer funds from Criminal Justice Litigation for increase in centrally provided in-house services	22.0	0.0	0.0	0.0	22.0
Proposed budget increases:					
-Full funding for Kenai's two Deputy Attorney Generals added in FY2011	105.0	0.0	0.0	0.0	105.0
FY2012 Governor	**5,186.9**	**0.0**	**85.0**	**290.4**	**5,562.3**

Third Judicial District: Outside Anchorage
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	47	47
Part-time	0	0
Nonpermanent	0	0
Totals	**47**	**47**

Personal Services Costs	
Annual Salaries	3,348,835
COLA	60,773
Premium Pay	0
Annual Benefits	1,839,575
Less 6.09% Vacancy Factor	(319,483)
Lump Sum Premium Pay	0
Total Personal Services	**4,929,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	4	4
Attorney IV	0	0	0	15	15
Attorney V	0	0	0	5	5
Law Office Assistant I	0	0	0	8	8
Law Office Assistant II	0	0	0	4	4
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	1	1
Victim/Witness Paralegal I	0	0	0	2	2
Victim/Witness Paralegal II	0	0	0	6	6
Totals	**0**	**0**	**0**	**47**	**47**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,270.5	4,602.2	4,657.4	4,792.4	4,929.7	137.3	2.9%
72000 Travel	112.1	98.5	98.5	98.5	98.5	0.0	0.0%
73000 Services	540.9	602.1	602.1	602.1	430.3	-171.8	-28.5%
74000 Commodities	95.2	60.4	60.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	0.0	43.4	43.4	43.4	43.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,018.7**	**5,406.6**	**5,461.8**	**5,596.8**	**5,562.3**	**-34.5**	**-0.6%**
Fund Sources:							
1002 Fed Rcpts	440.8	290.4	290.4	290.4	290.4	0.0	0.0%
1004 Gen Fund	4,494.4	5,057.0	5,112.2	5,247.2	5,186.9	-60.3	-1.1%
1007 I/A Rcpts	83.5	59.2	59.2	59.2	85.0	25.8	43.6%
Unrestricted General (UGF)	**4,494.4**	**5,057.0**	**5,112.2**	**5,247.2**	**5,186.9**	**-60.3**	**-1.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**83.5**	**59.2**	**59.2**	**59.2**	**85.0**	**25.8**	**43.6%**
Federal Funds	**440.8**	**290.4**	**290.4**	**290.4**	**290.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	44	46	46	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	5,406.6	4,602.2	98.5	602.1	60.4	43.4	0.0	0.0	46	0	0
1002 Fed Rcpts	290.4											
1004 Gen Fund	5,057.0											
1007 I/A Rcpts	59.2											
ADN 0310018 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	55.2											
: $55.2												
	Subtotal	**5,461.8**	**4,657.4**	**98.5**	**602.1**	**60.4**	**43.4**	**0.0**	**0.0**	**46**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 03-1-0102 Transfer PCN 03-1301 from Fourth Judicial District												
	Trin	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	135.0											
Transfer vacant PCN 03-1301 Victim/Witness Paralegal II with funding, from Fourth Judicial District to Third Judicial District: Outside Anchorage, per 08/17/2010 Position Duty Station change, ADN 03-10-0102.												
This transfer accommodates the goal of placing an Attorney III in the Dillingham Office.												
ADN 03-10-0102 Reclass PCN 03-1301 from V/W Paralegal to Attorney III												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 03-10-0102 Reclass PCN 03-1301 from a Victim/Witness Paralegal I to an Attorney III to accommodates the goal to reduce the workload/overflow casework in the Dillingham DA's office.												
	Subtotal	**5,596.8**	**4,792.4**	**98.5**	**602.1**	**60.4**	**43.4**	**0.0**	**0.0**	**47**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
To consolidate funding for DGS PBF Facilities department-wide												
	Trout	-193.8	0.0	0.0	-193.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-193.8											
Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
First Judicial District		$ 8.1										
Third Judicial District: Outside Anchorage		$193.8										
Criminal Justice Litigation		$ 9.3										
Criminal Appeals/Special Litigation		$ 1.2										
Deputy Attorney General (Civil Pool)		$102.1										
Attorney General		$ 3.5										
Full funding for Kenai's two Deputy Attorney Generals added in FY2011												
	IncM	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	105.0											
To fully fund the two new Kenai Deputy Attorney General's added in FY2011.												
Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments												
	Trout	-173.0	-173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-173.0											
Transfer funds from Third Judicial District: Outside Anchorage to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.												
Transfer funds from Third Judicial District: Anchorage for increased RSA												
	Trin	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	25.8											
Transfer Inter-Agency Receipt Authority from Third Judicial District: Anchorage to Third Judicial District: Outside Anchorage for increased Therapeutic Courts Reimbursable Service Agreement.												
FY 2012 Personal Services increases												
	SalAdj	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	180.1											
1007 I/A Rcpts	1.9											

This change record includes the following personal services increases:
: $182.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $37.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $5.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : $45.0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Association (GGU) FY 12 COLA increases : $22.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : $3.8												
Non-Covered Employees FY 12 COLA increases : $59.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $7.5												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-2.5												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		-1.9										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Transfer funds from Criminal Justice Litigation for increase in centrally provided in-house services												
	Trin	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.0										
Transfer general funds from Criminal Justice Litigation to Third Judicial District: Outside Anchorage for increased cost of services provided by information technology and procurement positions and associated costs.												
	Totals	**5,562.3**	**4,929.7**	**98.5**	**430.3**	**60.4**	**43.4**	**0.0**	**0.0**	**47**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	BB	22D / E	12.0		83,982	2,248	0	43,411	129,641	129,641
03-1020	Office Assistant I	FT	A	GP	Palmer	200	8B / C	12.0		29,842	0	0	25,716	55,558	55,558
03-1041	Attorney IV	FT	A	XE	Palmer	BB	24B / C	12.0		91,058	2,437	0	45,805	139,300	139,300
03-1044	Attorney V	FT	A	XE	Kenai	CC	25D / E	12.0		108,488	2,771	0	51,598	162,857	162,857
03-1046	Law Office Assistant II	FT	A	SS	Kenai	600	13F / J	12.0		46,827	0	0	30,986	77,813	77,813
03-1055	Attorney IV	FT	A	XE	Kenai	CC	22B / C	12.0		80,772	2,162	0	42,325	125,259	125,259
03-1059	Attorney IV	FT	A	XE	Palmer	BB	20C / D	12.0		70,824	1,896	0	38,960	111,680	111,680
03-1066	Attorney V	FT	A	XE	Kodiak	CC	25K / L	12.0		125,694	3,210	0	56,364	185,268	185,268
03-1074	Law Office Assistant I	FT	A	GP	Kenai	200	11D / E	12.0		36,995	0	0	28,135	65,130	65,130
03-1078	Attorney IV	FT	A	XE	Kodiak	CC	24C / D	12.0		95,724	2,562	0	47,383	145,669	145,669
03-1097	Attorney IV	FT	A	XE	Kenai	CC	24D / E	12.0		98,155	2,627	0	48,206	148,988	148,988
03-1113	Office Assistant I	FT	A	GP	Kenai	200	8D	12.0		30,828	0	0	26,049	56,877	56,877
03-1115	Attorney IV	FT	A	XE	Palmer	BB	24B / C	12.0		89,958	2,408	0	45,433	137,799	137,799
03-1122	Victim/Witness Paralegal I	FT	A	GP	Kenai	200	14B / C	12.0		42,369	0	0	29,953	72,322	72,322
03-1138	Victim/Witness Paralegal II	FT	A	GP	Kodiak	211	16C / D	12.0		56,428	0	0	34,710	91,138	91,138
03-1159	Attorney V	FT	A	XE	Palmer	BB	25M	12.0		126,252	3,224	0	56,519	185,995	185,995
03-1165	Law Office Assistant II	FT	A	SS	Palmer	600	13L / M	12.0		52,953	0	0	33,058	86,011	86,011
03-1183	Attorney III	FT	A	XE	Palmer	BB	22D / E	12.0		83,241	2,228	0	43,160	128,629	128,629
03-1191	Attorney V	FT	A	XE	Dillingham	HH	24D / E	12.0		117,676	3,005	0	54,143	174,824	174,824
03-1193	Law Office Assistant I	FT	A	GP	Dillingham	232	11B / C	12.0		46,264	0	0	31,271	77,535	77,535
03-1195	Attorney III	FT	A	XE	Kenai	CC	22J	12.0		95,040	2,544	0	47,152	144,736	144,736
03-1198	Law Office Assistant I	FT	A	GP	Palmer	200	11G / J	12.0		41,255	0	0	29,577	70,832	70,832
03-1199	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16L / M	12.0		65,457	0	0	37,764	103,221	103,221
03-1205	Victim/Witness Paralegal II	FT	A	GG	Palmer	200	16G	12.0		57,588	0	0	35,102	92,690	92,690
03-1217	Law Office Assistant II	FT	A	GP	Kodiak	211	13D / E	12.0		48,150	0	0	31,909	80,059	80,059
03-1221	Attorney V	FT	A	XE	Palmer	BB	24J / K	12.0		105,369	2,779	0	50,646	158,794	158,794
03-1224	Office Assistant II	FT	A	GP	Kenai	200	10E / F	12.0		35,976	0	0	27,791	63,767	63,767
03-1226	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16K	12.0		62,220	0	0	36,669	98,889	98,889
03-1232	Attorney IV	FT	A	XE	Kenai	CC	24J / K	12.0		110,663	2,826	0	52,200	165,689	165,689
03-1234	Attorney III	FT	A	XE	Palmer	BB	22D / E	12.0		83,612	2,238	0	43,286	129,136	129,136
03-1237	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		38,025	0	0	28,484	66,509	66,509
03-1244	Victim/Witness Paralegal I	FT	A	GP	Dillingham	232	14D / E	12.0		59,994	0	0	35,916	95,910	95,910
03-1272	Attorney IV	FT	A	XE	Palmer	BB	24E / F	12.0		99,335	2,659	0	48,605	150,599	65,599
03-1273	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		35,794	0	0	27,729	63,523	63,523
03-1275	Attorney IV	FT	A	XE	Kenai	CC	20A / B	12.0		69,620	1,863	0	38,552	110,035	110,035
03-1276	Law Office Assistant II	FT	A	SS	Kenai	600	13K	12.0		50,172	0	0	32,117	82,289	82,289
03-1287	Attorney IV	FT	A	XE	Kenai	CC	22E / F	12.0		89,958	2,408	0	45,433	137,799	137,799
03-1288	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16D / E	12.0		52,563	0	0	33,402	85,965	85,965
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11A	6.0	**	16,884	0	0	13,522	30,406	30,406

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: FY2012 Governor (8665)
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	BB	24F	12.0		101,400	2,714	0	49,304	153,418	153,418
03-1291	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16L	12.0		64,548	0	0	37,457	102,005	102,005
03-1292	Law Office Assistant I	FT	A	GP	Palmer	200	11G	12.0		40,620	0	0	29,362	69,982	69,982
03-1294	Attorney IV	FT	A	XE	Palmer	BB	24E / F	12.0		99,040	2,651	0	48,505	150,196	150,196
03-1301	Attorney III	FT	A	XE	Dillingham	HH	22A	12.0		91,608	2,452	0	45,991	140,051	140,051
03-1306	Attorney IV	FT	A	XE	Kenai	CC	22D	12.0		85,464	2,288	0	43,912	131,664	131,664
03-1307	Attorney IV	FT	A	XE	Kenai	CC	24C / D	12.0		96,125	2,573	0	47,519	146,217	146,217
03-6526	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		38,025	0	0	28,484	66,509	66,509

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

Total Component Months: 558.0

Total Salary Costs:	3,348,835
Total COLA:	60,773
Total Premium Pay::	0
Total Benefits:	1,839,575
Total Pre-Vacancy:	5,249,183
Minus Vacancy Adjustment of 6.09%:	(319,483)
Total Post-Vacancy:	4,929,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,929,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,164,183	4,849,873	98.38%
1007 Inter-Agency Receipts	85,000	79,827	1.62%
Total PCN Funding:	**5,249,183**	**4,929,700**	**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: Third Judicial District: Outside Anchorage (2279)
RDU: Criminal Division (33)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	112.1	98.5	98.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**112.1**	**98.5**	**98.5**
72110	Employee Travel (Instate)		Travel costs for district attorneys and assistant district attorneys to travel to interview witnesses and attend court proceedings. Travel costs for training of attorneys and paraprofessionals. Travel cost for office chiefs to meet for annual division-wide coordination.	47.8	36.0	36.0
72120	Nonemployee Travel (Instate Travel)		Travel costs and expenses for witnesses to testify in court	34.9	50.5	50.5
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for out-of-state witnesses to testify in court	29.4	10.0	10.0
72700	Moving Costs		Moving and transferring employees to the Anchorage 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	540.9	602.1	430.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**540.9**	**602.1**	**430.3**
73025	Education Services		Conferences, Training, Memberships	0.0	2.5	0.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	7.0	12.2	5.0
73150	Information Technlgy		Training, consulting and software licensing/maintenance	6.1	25.0	5.0
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	48.7	50.0	45.0
73225	Delivery Services		Freight, courier, postage and transportation of trial exhibits.	15.2	10.0	10.2
73450	Advertising & Promos		Publication of legal notices.	0.0	2.0	0.0
73525	Utilities		Electrical and disposal costs not included in lease - Dillingham	0.7	2.0	1.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	2.7	10.0	2.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases office equipment - copiers & postage meters. Includes OPA/PDA Disovery - contra expenditure account to offset copiers lease/mntc costs.	7.9	2.0	2.0
73750	Other Services (Non IA Svcs)		Printing & binding of forms and briefs.	8.2	5.0	5.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR / MS Exchange	23.6	29.7	28.7
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	67.6	73.0	87.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	34.3	38.0	50.3
73809	Mail	Central Mail	RSA Administration, Central Mailroom	2.5	3.0	2.8

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**540.9**	**602.1**	**430.3**
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	291.8	312.4	166.5
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.9	1.0	1.0
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	1.8	2.8	2.4
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.5	0.5	0.6
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	21.4	21.0	15.8

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	95.2	60.4	60.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**95.2**	**60.4**	**60.4**
74200	Business	E&ED	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies for Kenai, Dillingham, Kodiak and Palmer DA offices; computer supplies - desktop refresh, non-capital.	95.2	60.4	60.4

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	43.4	43.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**43.4**	**43.4**
75700 Equipment		Computer equipment, printers and modems.	0.0	43.4	43.4

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	440.8	290.4	290.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651364	11100	0.0	290.4	290.4
51010	Federal Receipts Statewide Sexual Assault/Domestic Violence Grant - U.S. Department of Justice. Expires 6/30/2010		03651365	11100	440.8	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	83.5	59.2	85.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59120	Public Safety Unbudgeted RSA, Council on Domestic Violence/Sexual Assault (CDVSA) ARRA (Recovery Act goal) VAWA Stop Prosecution (Recovery)				28.5	0.0	0.0
59410	Alaska Court System RSA, Alaska Court System - Palmer Mental Health Court	Trial Courts	03651391	11100	55.0	59.2	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	23.6	29.7	28.7
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	67.6	73.0	87.0
			73805 IT-Non-Telecommnctns subtotal:		**91.2**	**102.7**	**115.7**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	34.3	38.0	50.3
			73806 IT-Telecommunication subtotal:		**34.3**	**38.0**	**50.3**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	2.5	3.0	2.8
				73809 Mail subtotal:	**2.5**	**3.0**	**2.8**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	Inter-dept	Leases	291.8	312.4	166.5
			73811 Building Leases subtotal:		**291.8**	**312.4**	**166.5**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.9	1.0	1.0
				73814 Insurance subtotal:	**0.9**	**1.0**	**1.0**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	1.8	2.8	2.4
				73815 Financial subtotal:	**1.8**	**2.8**	**2.4**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.5	0.5	0.6
			73816 ADA Compliance subtotal:		**0.5**	**0.5**	**0.6**
73848	State Equip Fleet	State Equipment Fleet 3 vehicles Palmer, Kenai and Soldotna DA Offices.	Inter-dept	State Equipment Fleet	21.4	21.0	15.8
			73848 State Equip Fleet subtotal:		**21.4**	**21.0**	**15.8**
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 for Kenai, Dillingham, Kodiak and Palmer DA offices; computer supplies - desktop refresh, non-capital.	Inter-dept	E&ED	95.2	60.4	60.4
				74200 Business subtotal:	**95.2**	**60.4**	**60.4**
				Third Judicial District: Outside Anchorage total:	**539.6**	**541.8**	**415.5**
				Grand Total:	**539.6**	**541.8**	**415.5**

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.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2012

See Results at RDU level.

Major Component Accomplishments in 2010

See Accomplishments 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,252.9	4,774.1	4,946.7
72000 Travel	118.3	186.8	186.8
73000 Services	360.5	511.9	511.9
74000 Commodities	86.5	63.1	63.1
75000 Capital Outlay	0.0	20.4	20.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,818.2**	**5,556.3**	**5,728.9**
Funding Sources:			
1002 Federal Receipts	93.4	55.5	55.5
1004 General Fund Receipts	4,557.7	5,149.4	5,292.1
1007 Inter-Agency Receipts	167.1	351.4	381.3
Funding Totals	**4,818.2**	**5,556.3**	**5,728.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	93.4	55.5	55.5
Interagency Receipts	51015	167.1	351.4	381.3
Restricted Total		**260.5**	**406.9**	**436.8**
Total Estimated Revenues		**260.5**	**406.9**	**436.8**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**5,149.4**	**0.0**	**351.4**	**55.5**	**5,556.3**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	3.5	0.0	-3.5	0.0	0.0
-Transfer funds from Third Judicial District: Anchorage for increased RSA	0.0	0.0	33.4	0.0	33.4
-FY 2012 Personal Services increases	178.5	0.0	5.3	2.0	185.8
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.2	0.0	0.0	0.0	-4.2
-Correct Unrealizable Fund Sources for Personal Services Increases	7.3	0.0	-5.3	-2.0	0.0
-Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments	-42.4	0.0	0.0	0.0	-42.4
FY2012 Governor	**5,292.1**	**0.0**	**381.3**	**55.5**	**5,728.9**

Fourth Judicial District
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	42	42
Part-time	0	0
Nonpermanent	0	0
Totals	**42**	**42**

Personal Services Costs	
Annual Salaries	3,335,914
COLA	57,775
Premium Pay	0
Annual Benefits	1,760,680
Less 4.03% Vacancy Factor	(207,669)
Lump Sum Premium Pay	0
Total Personal Services	**4,946,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	3	0	1	4
Attorney IV	0	8	0	4	12
Attorney V	0	2	0	2	4
Attorney VI	0	1	0	0	1
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	3	7
Totals	**0**	**28**	**0**	**14**	**42**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,252.9	4,804.7	4,859.1	4,774.1	4,946.7	172.6	3.6%
72000 Travel	118.3	186.8	186.8	186.8	186.8	0.0	0.0%
73000 Services	360.5	511.9	511.9	511.9	511.9	0.0	0.0%
74000 Commodities	86.5	63.1	63.1	63.1	63.1	0.0	0.0%
75000 Capital Outlay	0.0	20.4	20.4	20.4	20.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,818.2**	**5,586.9**	**5,641.3**	**5,556.3**	**5,728.9**	**172.6**	**3.1%**
Fund Sources:							
1002 Fed Rcpts	93.4	5.5	5.5	55.5	55.5	0.0	0.0%
1004 Gen Fund	4,557.7	5,235.5	5,284.4	5,149.4	5,292.1	142.7	2.8%
1007 I/A Rcpts	167.1	345.9	351.4	351.4	381.3	29.9	8.5%
Unrestricted General (UGF)	**4,557.7**	**5,235.5**	**5,284.4**	**5,149.4**	**5,292.1**	**142.7**	**2.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**167.1**	**345.9**	**351.4**	**351.4**	**381.3**	**29.9**	**8.5%**
Federal Funds	**93.4**	**5.5**	**5.5**	**55.5**	**55.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	43	43	43	42	42	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 PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2011 Conference Committee	ConfCom	5,586.9	4,804.7	186.8	511.9	63.1	20.4	0.0	0.0	41	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		5,235.5										
1007 I/A Rcpts		345.9										
ADN 0310019 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.9										
1007 I/A Rcpts		5.5										
: $54.4												
	Subtotal	**5,641.3**	**4,859.1**	**186.8**	**511.9**	**63.1**	**20.4**	**0.0**	**0.0**	**43**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 03-1-0102 Transfer PCN 03-1301 to Third Judicial District: Outside Anchorage	Trout	-135.0	-135.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-135.0										
Transfer vacant PCN 03-1301 Victim/Witness Paralegal II with funding from Fourth Judicial District to Third Judicial District: Outside Anchorage, per 08/17/2010 Position Duty Station change, ADN 03-10-0102.												
This transfer accommodates the goal of placing an Attorney III in the Dillingham Office.												
ADN 03-1-0040 Redistribute Federal Receipts from Criminal Appeals/Special Litigation for grant extended in FY2011	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
Redistribute federal receipt authority from Criminal Appeals/Special Litigation to Judicial Districts for grant extended in FY2011:												
Second Judicial District - $55.0 Rural Prosecution												
Fourth Judicial District - $50.0 Rural Prosecution												
Technical adjustment to put positions into numbers section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Technical adjustment to put positions into numbers section												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	Subtotal	**5,556.3**	**4,774.1**	**186.8**	**511.9**	**63.1**	**20.4**	**0.0**	**0.0**	**42**	**0**	**0**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.5											
1007 I/A Rcpts	-3.5											

Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.

Transfer funds from Third Judicial District: Anchorage for increased RSA												
	Trin	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	33.4											

Transfer Inter-Agency Receipt Authority from Third Judicial District: Anchorage to Fourth Judicial District for increased Therapeutic Courts Reimbursable Service Agreement.

FY 2012 Personal Services increases												
	SalAdj	185.8	185.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0											
1004 Gen Fund	178.5											
1007 I/A Rcpts	5.3											

This change record includes the following personal services increases:
: $185.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $35.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $5.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : $40.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: $24.4

Alaska Public Employees Association (SU) FY 12 COLA increases

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
: $4.3												
Non-Covered Employees FY 12 COLA increases : $57.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: $16.6												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $1.9												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-4.2												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1004 Gen Fund		7.3										
1007 I/A Rcpts		-5.3										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments												
	Trout	-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.4										
Transfer funds from Fourth Judicial District to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.												
	Totals	**5,728.9**	**4,946.7**	**186.8**	**511.9**	**63.1**	**20.4**	**0.0**	**0.0**	**42**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	EE	22C / D	12.0		88,583	2,371	0	44,968	135,922	135,922
03-1003	Attorney VI	FT	A	XE	Fairbanks	EE	26N / O	12.0		155,678	3,976	0	64,670	224,324	224,324
03-1007	Attorney IV	FT	A	XE	Fairbanks	EE	24L	12.0		126,264	3,225	0	56,522	186,011	186,011
03-1012	Attorney IV	FT	A	XE	Fairbanks	EE	24K	12.0		121,704	3,108	0	55,259	180,071	180,071
03-1015	Law Office Manager I	FT	A	SS	Fairbanks	203	15K / L	12.0		60,154	0	0	35,494	95,648	95,648
03-1021	Law Office Assistant II	FT	A	SS	Fairbanks	603	13F / J	12.0		48,387	0	0	31,513	79,900	79,900
03-1032	Attorney IV	FT	A	XE	Bethel	II	18C / D	12.0		77,802	2,082	0	41,320	121,204	0
03-1033	Attorney V	FT	A	XE	Fairbanks	EE	24B / C	12.0		99,188	2,655	0	48,555	150,398	150,398
03-1042	Attorney IV	FT	A	XE	Fairbanks	EE	24B / C	12.0		98,155	2,627	0	48,206	148,988	104,292
03-1043	Attorney IV	FT	A	XE	Bethel	II	22C / D	12.0		102,503	2,744	0	49,677	154,924	154,924
03-1045	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		33,197	0	0	26,851	60,048	60,048
03-1051	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		38,209	0	0	28,546	66,755	66,755
03-1056	Law Office Assistant I	FT	A	GP	Bethel	244	11F / G	12.0		57,422	0	0	35,046	92,468	92,468
03-1057	Attorney V	FT	A	XE	Fairbanks	EE	25M	12.0		140,328	3,584	0	60,418	204,330	204,330
03-1060	Attorney IV	FT	A	XE	Fairbanks	EE	24J	12.0		117,300	2,996	0	54,039	174,335	174,335
03-1064	Attorney IV	FT	A	XE	Fairbanks	EE	24F	12.0		113,064	2,888	0	52,866	168,818	168,818
03-1065	Attorney V	FT	A	XE	Bethel	II	25A	12.0		116,988	2,988	0	53,953	173,929	173,929
03-1068	Law Office Assistant II	FT	A	SS	Bethel	644	13C / D	12.0		60,649	0	0	35,662	96,311	96,311
03-1069	Law Office Assistant I	FT	A	GP	Fairbanks	203	11E / F	12.0		39,570	0	0	29,007	68,577	68,577
03-1072	Law Office Assistant I	FT	A	GP	Fairbanks	203	11F / G	12.0		40,487	0	0	29,317	69,804	69,804
03-1081	Attorney III	FT	A	XE	Fairbanks	EE	20B / C	12.0		75,381	2,018	0	40,501	117,900	117,900
03-1083	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16K	12.0		64,092	0	0	37,302	101,394	101,394
03-1093	Victim/Witness Paralegal II	FT	A	GP	Bethel	244	16A	12.0		67,200	0	0	38,354	105,554	105,554
03-1106	Attorney III	FT	A	XE	Fairbanks	EE	22E / F	12.0		97,193	2,601	0	47,880	147,674	147,674
03-1114	Office Assistant II	FT	A	GP	Bethel	244	10M	12.0		63,768	0	0	37,193	100,961	100,961
03-1125	Office Assistant I	FT	A	GP	Fairbanks	203	8J / K	12.0		36,725	0	0	28,044	64,769	64,769
03-1131	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16K / L	12.0		65,784	0	0	37,875	103,659	103,659
03-1151	Attorney IV	FT	A	XE	Fairbanks	EE	24C / D	12.0		103,763	2,777	0	50,103	156,643	156,643
03-1153	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,425	0	0	25,913	56,338	56,338
03-1189	Attorney IV	FT	A	XE	Fairbanks	EE	24B	12.0		97,860	2,619	0	48,106	148,585	148,585
03-1196	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16C / D	12.0		53,171	0	0	33,608	86,779	86,779
03-1197	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		36,015	0	0	27,804	63,819	63,819
03-1229	Attorney IV	FT	A	XE	Fairbanks	EE	24D / E	12.0		106,125	2,752	0	50,902	159,779	159,779
03-1238	Attorney III	FT	A	XE	Bethel	II	18B / C	12.0		75,477	2,020	0	40,534	118,031	118,031
03-1243	Victim/Witness Paralegal II	FT	A	GP	Bethel	244	16J	12.0		86,364	0	0	44,837	131,201	131,201
03-1251	Attorney IV	FT	A	XE	Bethel	II	18A / B	12.0		74,586	1,996	0	40,232	116,814	116,814
03-1252	Victim/Witness Paralegal II	FT	A	GP	Bethel	244	16M	12.0		96,444	0	0	48,247	144,691	144,691
03-1257	Attorney IV	FT	A	XE	Bethel	II	22J	12.0		117,300	2,996	0	54,039	174,335	174,335
03-1260	Law Office Assistant I	FT	A	GP	Bethel	244	11B / C	12.0		51,354	0	0	32,993	84,347	84,347

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: FY2012 Governor (8665)
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	11C / D	12.0		37,051	0	0	28,154	65,205	65,205
03-1274	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16F / G	12.0		58,079	0	0	35,268	93,347	93,347
03-1300	Attorney V	FT	A	XE	Bethel	II	22D / E	12.0		106,125	2,752	0	50,902	159,779	159,779

	Total Positions	New	Deleted
Full Time Positions:	42	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	42	0	0

Total Component Months: 504.0

Total Salary Costs:	3,335,914
Total COLA:	57,775
Total Premium Pay::	0
Total Benefits:	1,760,680
Total Pre-Vacancy:	5,154,369
Minus Vacancy Adjustment of 4.03%:	(207,669)
Total Post-Vacancy:	4,946,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,946,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,988,469	4,787,484	96.78%
1007 Inter-Agency Receipts	165,900	159,216	3.22%
Total PCN Funding:	**5,154,369**	**4,946,700**	**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: Fourth Judicial District (2201)
RDU: Criminal Division (33)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	118.3	186.8	186.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**118.3**	**186.8**	**186.8**
72110	Employee Travel (Instate)		Travel costs for district attorneys and assistant district attorneys to travel to interview witnesses and attend court proceedings. Travel costs for training of attorneys and paraprofessionals.	12.7	71.8	71.8
72120	Nonemployee Travel (Instate Travel)		Travel costs and expenses for witnesses to testify in court.	71.9	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.	2.4	5.0	5.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for witnesses to testify in court.	10.5	10.0	10.0
72700	Moving Costs		Moving and transferring employees to the Fairbanks & Bethel DA's offices.	20.8	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	360.5	511.9	511.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**360.5**	**511.9**	**511.9**
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	11.4	31.0	115.0
73150	Information Technlgy		Training, consulting and software licensing/maintenance	6.6	15.0	15.0
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	9.4	15.0	15.0
73225	Delivery Services		Freight, courier, postage and transportation of trial exhibits.	14.3	0.0	15.0
73450	Advertising & Promos		Publication of legal notices.	0.0	0.0	0.0
73525	Utilities		Waste Management disposal costs not included in lease.	3.3	1.5	4.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	9.9	11.0	11.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Disovery - contra expenditure account to offset copiers lease/mntc costs.	-14.2	5.0	5.0
73750	Other Services (Non IA Svcs)		Printing & binding of forms and briefs.	3.8	5.5	5.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR / MS Exchange.	25.4	32.1	25.6
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	72.3	60.4	77.7
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	53.4	57.8	50.2
73809	Mail	Central Mail	RSA Administration, Central Mailroom	2.7	2.8	2.6
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	153.0	260.7	159.4

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**360.5**	**511.9**	**511.9**
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.0	1.0	0.9
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.9	2.6	2.2
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.5	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 1 vehicle Fairbanks DA Office; 1 vehicle Bethel DA Office.	5.8	10.0	7.3

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	86.5	63.1	63.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**86.5**	**63.1**	**63.1**
74200	Business	E&ED	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies for the Fairbanks and Bethel DA offices; computer supplies - desktop refresh, non-capital.	86.4	63.1	63.1
74650	Repair/Maintenance (Commodities)		Unleaded fuel (vehicle)	0.1	0.0	0.0

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	20.4	20.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**20.4**	**20.4**
75830 Info Technology		Computer equipment, printers and modems.	0.0	20.4	20.4

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	93.4	55.5	55.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Unprogrammed Federal Receipts		03651440	11100	0.0	55.5	55.5
51010	Federal Receipts USDJ, Sexual Assault/Domestic Violence, VAWA Federal Earmark. CH 11 SLA 2008. Expires 12/31/10.		03651475	11100	93.4	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	167.1	351.4	381.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03651405	11100	0.0	6.0	0.0
59120	Public Safety RSA, Public Safety - Alcohol Interdiction Grant. Federal funds channeled through Public Safety to fund additional prosecution efforts in Alaska to reduce violent crime, accidental deaths and incidence of FAS and FAE by cutting off the easy availability of alcohol through aggressive investigation and prosecution of bootlegging offenses in rural Alaska.	AK Bureau of Alcohol and Drug	03651455	11100	137.1	248.8	251.3
59410	Alaska Court System RSA, Therapeutic Courts	Therapeutic Courts	03651401	11100	30.0	96.6	130.0

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR / MS Exchange.	Inter-dept	Enterprise Technology Services	25.4	32.1	25.6
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	72.3	60.4	77.7
			73805 IT-Non-Telecommnctns subtotal:		**97.7**	**92.5**	**103.3**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	53.4	57.8	50.2
			73806 IT-Telecommunication subtotal:		**53.4**	**57.8**	**50.2**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	2.7	2.8	2.6
				73809 Mail subtotal:	**2.7**	**2.8**	**2.6**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	Inter-dept	Leases	153.0	260.7	159.4
			73811 Building Leases subtotal:		**153.0**	**260.7**	**159.4**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.0	1.0	0.9
				73814 Insurance subtotal:	**1.0**	**1.0**	**0.9**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
			73816 ADA Compliance subtotal:		**0.5**	**0.5**	**0.5**
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Fairbanks DA Office; 1 vehicle Bethel DA Office.	Inter-dept	State Equipment Fleet	5.8	10.0	7.3
			73848 State Equip Fleet subtotal:		**5.8**	**10.0**	**7.3**
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 for the Fairbanks and Bethel DA offices; computer supplies - desktop refresh, non-capital.	Inter-dept	E&ED	86.4	63.1	63.1
				74200 Business subtotal:	**86.4**	**63.1**	**63.1**
				Fourth Judicial District total:	**400.5**	**488.4**	**387.3**
				Grand Total:	**400.5**	**488.4**	**387.3**

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.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2012

See Results at RDU level.

Major Component Accomplishments in 2010

See Accomplishments 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,639.9	1,777.9	1,846.0
72000 Travel	157.3	96.1	96.5
73000 Services	906.7	698.3	673.0
74000 Commodities	174.3	39.1	40.1
75000 Capital Outlay	17.8	0.0	0.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,896.0**	**2,611.4**	**2,656.2**
Funding Sources:			
1004 General Fund Receipts	2,038.1	2,017.6	1,992.6
1007 Inter-Agency Receipts	710.5	593.8	663.6
1061 Capital Improvement Project Receipts	147.4	0.0	0.0
Funding Totals	**2,896.0**	**2,611.4**	**2,656.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	710.5	593.8	663.6
Capital Improvement Project Receipts	51200	147.4	0.0	0.0
Restricted Total		**857.9**	**593.8**	**663.6**
Total Estimated Revenues		**857.9**	**593.8**	**663.6**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,017.6**	**0.0**	**593.8**	**0.0**	**2,611.4**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	6.7	0.0	-6.7	0.0	0.0
-To consolidate funding for DGS PBF Facilities department-wide	-9.3	0.0	0.0	0.0	-9.3
-Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	-60.0	0.0	0.0	0.0	-60.0
-FY 2012 Personal Services increases	46.9	0.0	12.7	0.0	59.6
-Correct Unrealizable Fund Sources for Personal Services Increases	12.7	0.0	-12.7	0.0	0.0
-Transfer funds to Third Judicial District: Outside Anchorage for increase in centrally provided in-house services	-22.0	0.0	0.0	0.0	-22.0
Proposed budget increases:					
-I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety	0.0	0.0	76.5	0.0	76.5
FY2012 Governor	**1,992.6**	**0.0**	**663.6**	**0.0**	**2,656.2**

Criminal Justice Litigation
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	15	15
Part-time	0	0
Nonpermanent	0	0
Totals	**15**	**15**

Personal Services Costs	
Annual Salaries	1,350,057
COLA	33,021
Premium Pay	0
Annual Benefits	677,067
Less 10.39% Vacancy Factor	(214,145)
Lump Sum Premium Pay	0
Total Personal Services	**1,846,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	0	0	1	0	1
Assoc Attorney II	2	0	1	0	3
Attorney III	0	0	1	0	1
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	**7**	**0**	**8**	**0**	**15**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,639.9	1,746.2	1,777.9	1,777.9	1,846.0	68.1	3.8%
72000 Travel	157.3	96.1	96.1	96.1	96.5	0.4	0.4%
73000 Services	906.7	698.3	698.3	698.3	673.0	-25.3	-3.6%
74000 Commodities	174.3	39.1	39.1	39.1	40.1	1.0	2.6%
75000 Capital Outlay	17.8	0.0	0.0	0.0	0.6	0.6	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	**2,896.0**	**2,579.7**	**2,611.4**	**2,611.4**	**2,656.2**	**44.8**	**1.7%**
Fund Sources:							
1004 Gen Fund	2,038.1	1,992.6	2,017.6	2,017.6	1,992.6	-25.0	-1.2%
1007 I/A Rcpts	710.5	587.1	593.8	593.8	663.6	69.8	11.8%
1061 CIP Rcpts	147.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**2,038.1**	**1,992.6**	**2,017.6**	**2,017.6**	**1,992.6**	**-25.0**	**-1.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**857.9**	**587.1**	**593.8**	**593.8**	**663.6**	**69.8**	**11.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	16	16	16	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,579.7	1,746.2	96.1	698.3	39.1	0.0	0.0	0.0	16	0	0
1004 Gen Fund		1,992.6										
1007 I/A Rcpts		587.1										
ADN 0310020 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
1007 I/A Rcpts		6.7										
: $31.7												
	Subtotal	**2,611.4**	**1,777.9**	**96.1**	**698.3**	**39.1**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
Transfer PCN 03-0110 to Third Judicial District: Anchorage												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 03-0110 Attorney V from Criminal Justice Litigation to Third Judicial District: Anchorage.												
This position was temporarily being used in Criminal Justice Litigation until a position could be created to provide dedicated legal services to the Department of Public Safety. Position transfer only. No transfer of funding.												
	Subtotal	**2,611.4**	**1,777.9**	**96.1**	**698.3**	**39.1**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
1007 I/A Rcpts		-6.7										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety												
	IncM	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
1007 I/A Rcpts		76.5										
Increase Inter-Agency Receipt authority for increased Reimbursable Services Agreements.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
To consolidate funding for DGS PBF Facilities department-wide												
	Trout	-9.3	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.3										

Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.

First Judicial District $ 8.1
Third Judicial District: Outside Anchorage $193.8
Criminal Justice Litigation $ 9.3
Criminal Appeals/Special Litigation $ 1.2
Deputy Attorney General (Civil Pool) $102.1
Attorney General $ 3.5

Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments												
	Trout	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										

Transfer funds from Criminal Justice Litigation to Third Judicial District: Anchorage for personal services vacancy factor adjustments.

FY 2012 Personal Services increases												
	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.9										
1007 I/A Rcpts		12.7										

This change record includes the following personal services increases:
: $59.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $3.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : $23.0

Alaska State Employees Association (GGU) FY 12 COLA increases
: $1.8

Non-Covered Employees FY 12 COLA increases
: $30.2

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $0.9

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
1007 I/A Rcpts		-12.7										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Transfer funds to Third Judicial District: Outside Anchorage for increase in centrally provided in-house services												
	Trout	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										
Transfer general funds from Criminal Justice Litigation to Third Judicial District: Outside Anchorage for increased cost of services provided by information technology and procurement positions and associated costs.												
	Totals	**2,656.2**	**1,846.0**	**96.5**	**673.0**	**40.1**	**0.6**	**0.0**	**0.0**	**15**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	AA	19E / F	12.0		70,032	1,874	0	38,692	110,598	110,598
03-1004	Dep Attorney General	FT	A	XE	Juneau	AA	28L	12.0		130,656	3,337	0	57,739	191,732	191,732
03-1058	Attorney VI	FT	A	XE	Anchorage	AA	25M	12.0		121,872	3,113	0	55,305	180,290	180,290
03-1071	Law Office Assistant I	FT	A	GP	Anchorage	200	11J	12.0		42,312	0	0	29,934	72,246	72,246
03-1076	Division Director	FT	A	XE	Anchorage	AA	27K / L	12.0		124,934	3,191	0	56,154	184,279	184,279
03-1145	Law Office Assistant I	FT	A	GP	Juneau	202	11A / B	12.0		35,400	0	0	27,596	62,996	62,996
03-1150	Attorney V	FT	A	XE	Juneau	AA	25K	12.0		113,220	2,892	0	52,909	169,021	169,021
03-1160	Assoc Attorney II	FT	A	XE	Juneau	AA	19F / J	12.0		70,361	1,883	0	38,803	111,047	111,047
03-1185	Assoc Attorney II	FT	A	XE	Anchorage	AA	19K	12.0		75,384	2,018	0	40,502	117,904	0
03-1228	Attorney III	FT	A	XE	Juneau	AA	22A	12.0		72,144	1,931	0	39,406	113,481	113,481
03-1231	Attorney IV	FT	A	XE	Juneau	AA	24M / N	12.0		114,627	2,928	0	53,299	170,854	170,854
03-1256	Assoc Attorney I	FT	A	XE	Juneau	AA	17E	12.0		59,196	1,584	0	35,026	95,806	95,806
03-1297	Attorney V	FT	A	XE	Juneau	AA	24M	12.0		113,388	2,896	0	52,955	169,239	0
03-1302	Attorney V	FT	A	XE	Anchorage	AA	22D / E	12.0		81,420	2,179	0	42,544	126,143	126,143
03-1305	Attorney V	FT	A	XE	Anchorage	AA	25M / N	12.0		125,111	3,195	0	56,203	184,509	0

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

Total Component Months: 180.0

Total Salary Costs:	1,350,057
Total COLA:	33,021
Total Premium Pay::	0
Total Benefits:	677,067
Total Pre-Vacancy:	2,060,145
Minus Vacancy Adjustment of 10.39%:	(214,145)
Total Post-Vacancy:	1,846,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,846,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,588,493	1,423,375	77.11%
1007 Inter-Agency Receipts	471,652	422,625	22.89%
Total PCN Funding:	**2,060,145**	**1,846,000**	**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 Justice Litigation (2202)
RDU: Criminal Division (33)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	157.3	96.1	96.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**157.3**	**96.1**	**96.5**
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.	116.7	55.3	63.5
72120	Nonemployee Travel (Instate Travel)		Travel costs and expenses for witnesses to testify in court	8.9	0.0	3.0
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.	28.3	40.8	30.0
72420	Nonemployee Travel (Out of state Emp)			3.4	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	906.7	698.3	673.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**906.7**	**698.3**	**673.0**
73025	Education Services		Conferences, Training, Memberships	41.0	60.0	45.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants / Expert legal advice, outside council.	17.6	95.4	142.7
73150	Information Technlgy		Training, consulting and software licensing/maintenance / Annual maintenance fee for CRIMES, a mission critical criminal information management system. Training costs for SADV/OVW federal grant.	97.4	79.5	100.0
73156	Telecommunication		Local telephone service, long distance toll charges paid to third party telephone utilities, cellular phones and cable television for Gavel-To-Gavel during Legislative Session.	3.8	10.5	4.0
73175	Health Services		RSA: DPS, OVW Prosecution medical costs	2.3	0.0	0.0
73225	Delivery Services		Freight, courier, postage and transportation of trial exhibits.	10.3	5.0	10.0
73450	Advertising & Promos		Publication of legal notices.	0.7	2.0	2.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	104.0	13.4	15.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Disovery - contra expenditure account to offset copiers lease/mntc costs.	366.7	191.3	191.3
73750	Other Services (Non IA Svcs)		Printing & binding of forms and briefs.	15.8	30.0	15.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR.	9.8	21.9	18.1
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Information Services & Procurement support. Includes MS Exchange	27.9	23.0	27.8
73806	IT-Telecommunication	Enterprise	RSA Administration, ETS -Telecommunication EPR.	23.8	26.6	20.7

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**906.7**	**698.3**	**673.0**
		Technology Services				
73808	Building Maintenance		Ketchikan carpet abatement & replacement.	39.3	0.0	0.0
73809	Mail	Central Mail	RSA Administration, Central Mailroom	1.0	1.0	0.9
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	142.9	137.1	76.5
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.4	0.4	3.0
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.8	1.0	0.8
73816	ADA Compliance	Americans With Disabilities	RSA Administration, Americans With Disabilities Act.	0.2	0.2	0.2
73848	State Equip Fleet		SEF F/C A87 Unallowed vehicle cost (Medicaid Fraud)	1.0	0.0	0.0

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	174.3	39.1	40.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**174.3**	**39.1**	**40.1**
74200	Business	E&ED	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper, data processing supplies and information technology equipment for the Criminal Division Central Office.	174.3	39.1	40.1

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	17.8	0.0	0.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**17.8**	**0.0**	**0.6**
75700	Equipment		Computer equipment, printers and modems for SADV/OVW federal grant.	19.4	0.0	0.6
75970	Equipment Cost Transfer			-1.6	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	710.5	593.8	663.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed IA Receipt Authority		03651650	11100	0.0	11.1	0.0
59020	Administration Funding from the Department of Administration, Public Defender's Office for discovery reimbursement.	Public Defender Agency	03651671	11100	123.8	139.0	139.0
59020	Administration Funding from the Department of Administration, Office of Public Advocacy for discovery reimbursement.	Office of Public Advocacy	03651672	11000	130.8	153.9	153.9
59120	Public Safety Funding from the Department of Public Safety for implementation of the prosecution components of the Federal Violence Against Women (VAWA) S*T*O*P Project.	Domestic Viol/Sexual Assault	03651661	11100	137.4	114.8	186.2
59120	Public Safety Unbudgeted RSA , DPS - Prosecution 3 Yr plan with VAWA Earmark Fund.	Domestic Viol/Sexual Assault	03651673	11100	148.2	0.0	0.0
59120	Public Safety Funding from the Department of Public Safety for a dedicated Attorney.	Commissioner's Office	03651675	11100	170.3	175.0	184.5

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	147.4	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59121	CIP Receipts from Public Safety AR 13971 Capital RSA w/ DOT/PF - Traffice Safety Resource Prosecutor Program (TSRP) for 1st Quarter (July/Aug/Sept).	AK ST Troopers Director's Office	03651621	11100	30.6	0.0	0.0
59121	CIP Receipts from Public Safety AR 13976 Capital RSA w/ DOT/PF - Traffice Safety Resource Prosecutor Program (TSRP) for 2nd, 3rd & 4th Quarters (Oct - June).	AK ST Troopers Director's Office	03651622	11100	116.8	0.0	0.0

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR.	Inter-dept	Enterprise Technology Services	9.8	21.9	18.1
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support. Includes MS Exchange	Intra-dept	Administrative Services	27.9	23.0	27.8
			73805 IT-Non-Telecommnctns subtotal:		**37.7**	**44.9**	**45.9**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	23.8	26.6	20.7
			73806 IT-Telecommunication subtotal:		**23.8**	**26.6**	**20.7**
73808	Building Maintenance	Ketchikan carpet abatement & replacement.	Inter-dept		39.3	0.0	0.0
			73808 Building Maintenance subtotal:		**39.3**	**0.0**	**0.0**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.0	1.0	0.9
			73809 Mail subtotal:		**1.0**	**1.0**	**0.9**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	Inter-dept	Leases	142.9	137.1	76.5
			73811 Building Leases subtotal:		**142.9**	**137.1**	**76.5**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.4	0.4	3.0
			73814 Insurance subtotal:		**0.4**	**0.4**	**3.0**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.8	1.0	0.8
			73815 Financial subtotal:		**0.8**	**1.0**	**0.8**
73816	ADA Compliance	RSA Administration, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73848	State Equip Fleet	SEF F/C A87 Unallowed vehicle cost (Medicaid Fraud)	Inter-dept		1.0	0.0	0.0
			73848 State Equip Fleet subtotal:		**1.0**	**0.0**	**0.0**
74200	Business	Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper, data processing supplies and information technology equipment for the Criminal Division Central Office.	Inter-dept	E&ED	174.3	39.1	40.1
			74200 Business subtotal:		**174.3**	**39.1**	**40.1**
			Criminal Justice Litigation total:		**421.4**	**250.3**	**188.1**
			Grand Total:		**421.4**	**250.3**	**188.1**

Component: Criminal Appeals/Special Litigation

Contribution to Department's Mission

The Office of Special Prosecutions and Appeals (OSPA) contributes to the Department's mission by prosecuting and convicting criminal offenders in specialized areas of the law, and by upholding those convictions on appeal.

Core Services

- OSPA represents the state in all felony appellate proceedings, challenging convictions obtained in the trial courts, and handles most state and federal post-conviction and habeas corpus proceedings. These post-trial procedures are constitutionally required; when convicted criminals file such actions, the state must respond. Without these functions, the efforts of criminal justice agencies to detect and punish crime through investigation, trial, and conviction would be nullified.
- OSPA handles civil litigation challenging statutes related to criminal justice, such as sex offender registration and the DNA databank.
- OSPA prosecutes economic and other complex crimes. In addition to filing criminal charges and conducting criminal trials, this office also gives day-to-day advice to special "white collar" investigation units. These prosecution services protect private investors, small businesses, and government agencies that are the victims of fraud or other wrongdoing.
- OSPA handles cases involving criminal charges against police officers, or cases in which the local District Attorney's office has some kind of conflict with handling the case.
- OSPA prosecutes environmental crimes through a reimbursable services agreement with the Department of Environmental Conservation. These prosecution services protect the state's air and water quality by providing advice and assistance to state environmental investigators and by prosecuting appropriate criminal cases.
- OSPA prosecutes welfare cheaters through a reimbursable services agreement with the Department of Health and Social Services. These prosecution services protect the state's welfare system.
- Through a reimbursable services agreement with the Department of Revenue, OSPA prosecutes cases against individuals who fraudulently apply for a Permanent Fund Dividend (PFD). These prosecution efforts protect the integrity of the PFD program.
- Through a federal grant and matching state general funds, OSPA prosecutes medical providers who cheat the Medicaid system. The unit can institute criminal prosecution for fraud or civil actions for overpayments. In addition, the unit is responsible for investigating and prosecuting abuse of patients in Medicaid-funded facilities.
- OSPA prosecutes selected fish and game cases that are significant or have statewide importance. Most fish and game cases are handled by the appropriate district attorney's office.
- OSPA prosecutes criminal child support enforcement matters through a reimbursable services agreement from the Department of Revenue.
- OSPA prosecutes bootlegging and alcohol interdiction cases in Anchorage, Bethel, Nome and Kotzebue, and provides legal advice during investigations. Funding is through a reimbursable services agreement with the Department of Public Safety.
- OSPA works with the Alaska State Troopers "cold case" homicide unit to investigate and prosecute old, uncharged cases.
- OSPA houses the Division's "Rural Prosecution Unit." This is a federally funded unit whose job it is to support prosecution in rural Alaska. The attorneys and support staff in this unit work state-wide as needed to assist rural offices due to staffing shortages or increased caseloads.
- OSPA provides expertise and training state-wide in the area of Domestic Violence and Sexual Assault. This unit also handles complex and high-profile prosecutions in this area.

Key Component Challenges

See Key RDU challenges.

Significant Changes in Results to be Delivered in FY2012

See Results at RDU level.

Major Component Accomplishments in 2010

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Criminal Appeals/Special Litigation
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,655.5	4,767.6	5,144.2
72000 Travel	210.8	183.8	183.8
73000 Services	538.5	918.0	916.8
74000 Commodities	321.5	101.2	101.2
75000 Capital Outlay	1.7	76.0	76.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,728.0**	**6,046.6**	**6,422.0**
Funding Sources:			
1002 Federal Receipts	1,845.3	1,443.6	943.6
1003 General Fund Match	183.1	183.9	189.6
1004 General Fund Receipts	3,069.3	3,616.6	4,495.7
1007 Inter-Agency Receipts	630.3	802.5	793.1
Funding Totals	**5,728.0**	**6,046.6**	**6,422.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	1,845.3	1,443.6	943.6
Interagency Receipts	51015	630.3	802.5	793.1
Restricted Total		**2,475.6**	**2,246.1**	**1,736.7**
Total Estimated Revenues		**2,475.6**	**2,246.1**	**1,736.7**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**3,800.5**	**0.0**	**802.5**	**1,443.6**	**6,046.6**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	9.4	0.0	-9.4	0.0	0.0
-Replace Expiring Federal Earmarks with GF DVSA	500.0	0.0	0.0	-500.0	0.0
-To consolidate funding for DGS PBF Facilities department-wide	-1.2	0.0	0.0	0.0	-1.2
-Transfer Funds from Third Judicial District: Outside Anchorage for Personal Services Vacancy Factor Adjustments	173.0	0.0	0.0	0.0	173.0
-FY 2012 Personal Services increases	115.5	0.0	18.8	29.4	163.7
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.5	0.0	0.0	0.0	-2.5
-Correct Unrealizable Fund Sources for Personal Services Increases	48.2	0.0	-18.8	-29.4	0.0
-Transfer Funds from Fourth Judicial District for Personal Services Vacancy Factor Adjustments	42.4	0.0	0.0	0.0	42.4
FY2012 Governor	**4,685.3**	**0.0**	**793.1**	**943.6**	**6,422.0**

Criminal Appeals/Special Litigation
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	41	42
Part-time	0	0
Nonpermanent	0	0
Totals	**41**	**42**

Personal Services Costs	
Annual Salaries	3,564,292
COLA	69,219
Premium Pay	0
Annual Benefits	1,838,976
Less 6.00% Vacancy Factor	(328,287)
Lump Sum Premium Pay	0
Total Personal Services	**5,144,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	2	0	0	0	2
Attorney IV	11	0	0	0	11
Attorney V	10	0	2	0	12
Attorney VI	1	0	0	0	1
Internal Auditor IV	1	0	0	0	1
Investigator III	3	0	0	0	3
Law Office Assistant I	6	0	0	0	6
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	**40**	**0**	**2**	**0**	**42**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,655.5	4,811.4	4,872.6	4,767.6	5,144.2	376.6	7.9%
72000 Travel	210.8	183.8	183.8	183.8	183.8	0.0	0.0%
73000 Services	538.5	918.0	918.0	918.0	916.8	-1.2	-0.1%
74000 Commodities	321.5	101.2	101.2	101.2	101.2	0.0	0.0%
75000 Capital Outlay	1.7	76.0	76.0	76.0	76.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,728.0**	**6,090.4**	**6,151.6**	**6,046.6**	**6,422.0**	**375.4**	**6.2%**
Fund Sources:							
1002 Fed Rcpts	1,845.3	1,546.4	1,548.6	1,443.6	943.6	-500.0	-34.6%
1003 G/F Match	183.1	183.2	183.9	183.9	189.6	5.7	3.1%
1004 Gen Fund	3,069.3	3,567.7	3,616.6	3,616.6	4,495.7	879.1	24.3%
1007 I/A Rcpts	630.3	793.1	802.5	802.5	793.1	-9.4	-1.2%
Unrestricted General (UGF)	**3,252.4**	**3,750.9**	**3,800.5**	**3,800.5**	**4,685.3**	**884.8**	**23.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**630.3**	**793.1**	**802.5**	**802.5**	**793.1**	**-9.4**	**-1.2%**
Federal Funds	**1,845.3**	**1,546.4**	**1,548.6**	**1,443.6**	**943.6**	**-500.0**	**-34.6%**
Positions:							
Permanent Full Time	40	41	41	41	42	1	2.4%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Conference Committee	ConfCom	6,090.4	4,811.4	183.8	918.0	101.2	76.0	0.0	0.0	40	0	0
1002 Fed Rcpts	1,546.4											
1003 G/F Match	183.2											
1004 Gen Fund	3,567.7											
1007 I/A Rcpts	793.1											
ADN 0310021 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.2											
1003 G/F Match	0.7											
1004 Gen Fund	48.9											
1007 I/A Rcpts	9.4											
: $61.2												
	Subtotal	**6,151.6**	**4,872.6**	**183.8**	**918.0**	**101.2**	**76.0**	**0.0**	**0.0**	**41**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 03-1-0040 Redistribute Federal Receipts to Judicial Districts for grant extended in FY2011	Trout	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-105.0											
Redistribute federal receipt authority from Criminal Appeals/Special Litigation to Judicial Districts for grant extended in FY2011:												
Second Judicial District - ($55.0) Rural Prosecution												
Fourth Judicial District - ($50.0) Rural Prosecution												
Technical adjustment to put positions into numbers section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical adjustment to put positions into numbers section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Subtotal	**6,046.6**	**4,767.6**	**183.8**	**918.0**	**101.2**	**76.0**	**0.0**	**0.0**	**41**	**0**	**0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
1007 I/A Rcpts		-9.4										
Transfer PCN 03-1040 from Third Judicial District: Anchorage												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Replace Expiring Federal Earmarks with GF DVSA												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1004 Gen Fund		500.0										
To consolidate funding for DGS PBF Facilities department-wide												
	Trout	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.2										

Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.

Transfer PCN 03-1040 Attorney IV without funding from Third Judicial District: Anchorage to Criminal Appeals/Special Litigation for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged postions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Replace expiring Federal Earmarks: Sexual Assault/Domestic Violence Earmarks/One-Time with GF DVSA.

In FY10 and FY11 three federal grants that employ approximately 17 prosecutors and staff were slated to expire and funding was requested to continue the programs. The Department was able to extend two of the grants and the funding request was reduced by $500,000 for FY11. To avoid hindering the program those funds will need to be replaced in the FY12 budget cycle. The two grants expire on December 31. Once the federal grants expire, these positions will be funded by state General Funds. This change will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.

Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.

First Judicial District	$ 8.1
Third Judicial District: Outside Anchorage	$193.8
Criminal Justice Litigation	$ 9.3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Criminal Appeals/Special Litigation		$ 1.2										
Deputy Attorney General (Civil Pool)		$102.1										
Attorney General		$ 3.5										
Transfer Funds from Third Judicial District: Outside Anchorage for Personal Services Vacancy Factor Adjustments												
	Trin	173.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	173.0											
Transfer funds from Third Judicial District: Outside Anchorage to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.												
FY 2012 Personal Services increases												
	SalAdj	163.7	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.4											
1003 G/F Match	5.7											
1004 Gen Fund	109.8											
1007 I/A Rcpts	18.8											

This change record includes the following personal services increases:
: $163.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $29.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : $44.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: $19.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: $2.6

Non-Covered Employees FY 12 COLA increases
: $63.6

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $1.0

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.5											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-2.5												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-29.4										
1004 Gen Fund		48.2										
1007 I/A Rcpts		-18.8										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Transfer Funds from Fourth Judicial District for Personal Services Vacancy Factor Adjustments												
	Trin	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.4										
Transfer funds from Fourth Judicial District to Criminal Appeals/Special Litigation for personal services vacancy factor adjustments.												
	Totals	**6,422.0**	**5,144.2**	**183.8**	**916.8**	**101.2**	**76.0**	**0.0**	**0.0**	**42**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	11F / G	12.0		39,993	0	0	29,150	69,143	34,572
03-0265	Attorney IV	FT	A	XE	Anchorage	AA	24K	12.0		105,336	2,780	0	50,635	158,751	0
03-0278	Law Office Assistant I	FT	A	GP	Anchorage	200	11M	12.0		47,244	0	0	31,603	78,847	19,712
03-0282	Attorney V	FT	A	XE	Anchorage	AA	25M	12.0		121,872	3,113	0	55,305	180,290	45,073
03-0283	Investigator III	FT	A	GP	Anchorage	200	18G	12.0		65,820	0	0	37,887	103,707	25,927
03-0284	Investigator III	FT	A	GP	Anchorage	200	18C / D	12.0		58,408	0	0	35,379	93,787	23,447
03-0285	Internal Auditor IV	FT	A	GP	Anchorage	200	23E / F	12.0		88,809	0	0	45,664	134,473	33,618
03-0328	Attorney III	FT	A	XE	Anchorage	AA	22F / J	12.0		87,600	2,345	0	44,635	134,580	0
03-1022	Attorney IV	FT	A	XE	Anchorage	AA	24D	12.0		91,608	2,452	0	45,991	140,051	0
03-1026	Attorney VI	FT	A	XE	Anchorage	AA	26L	12.0		121,692	3,108	0	55,256	180,056	180,056
03-1040	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		94,790	2,537	0	47,067	144,394	144,394
03-1061	Attorney V	FT	A	XE	Anchorage	AA	25N	12.0		126,444	3,229	0	56,572	186,245	186,245
03-1075	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,704	0	0	28,037	64,741	64,741
03-1077	Attorney V	FT	A	XE	Anchorage	AA	25K	12.0		113,220	2,892	0	52,909	169,021	169,021
03-1079	Attorney V	FT	A	XE	Anchorage	AA	25J	12.0		109,128	2,787	0	51,775	163,690	163,690
03-1095	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		43,603	0	0	29,895	73,498	73,498
03-1104	Attorney IV	FT	A	XE	Anchorage	AA	24M	12.0		113,388	2,896	0	52,955	169,239	169,239
03-1109	Attorney III	FT	A	XE	Anchorage	AA	22N	12.0		102,720	2,749	0	49,750	155,219	155,219
03-1110	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		54,308	0	0	33,992	88,300	88,300
03-1111	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		35,160	0	0	27,515	62,675	62,675
03-1130	Attorney V	FT	A	XE	Anchorage	AA	25M / N	12.0		122,063	3,117	0	55,358	180,538	180,538
03-1157	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		97,727	2,616	0	48,061	148,404	148,404
03-1162	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		40,691	0	0	29,386	70,077	70,077
03-1167	Attorney V	FT	A	XE	Anchorage	AA	25J	12.0		109,128	2,787	0	51,775	163,690	163,690
03-1240	Attorney IV	FT	A	XE	Anchorage	AA	24L	12.0		109,284	2,791	0	51,819	163,894	163,894
03-1247	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	0
03-1248	Investigator III	FT	A	GP	Anchorage	200	18M	12.0		76,536	0	0	41,512	118,048	29,512
03-1250	Attorney IV	FT	A	XE	Anchorage	AA	24F	12.0		97,860	2,619	0	48,106	148,585	148,585
03-1267	Attorney IV	FT	A	XE	Anchorage	AA	24D	12.0		91,608	2,452	0	45,991	140,051	140,051
03-1271	Attorney IV	FT	A	XE	Anchorage	AA	24N	12.0		117,636	3,004	0	54,132	174,772	174,772
03-1277	Attorney V	FT	A	XE	Juneau	AA	25A	12.0		88,308	2,364	0	44,875	135,547	135,547
03-1278	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		52,563	0	0	33,402	85,965	85,965
03-1279	Attorney V	FT	A	XE	Anchorage	AA	25K	12.0		113,220	2,892	0	52,909	169,021	169,021
03-1280	Attorney V	FT	A	XE	Anchorage	AA	25J	12.0		109,128	2,787	0	51,775	163,690	163,690
03-1281	Attorney V	FT	A	XE	Anchorage	AA	25E	12.0		101,400	2,714	0	49,304	153,418	153,418
03-1283	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,705	0	0	27,699	63,404	63,404
03-1293	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		57,348	0	0	35,021	92,369	92,369
03-1295	Attorney IV	FT	A	XE	Anchorage	AA	24J / K	12.0		103,593	2,773	0	50,046	156,412	156,412
03-1298	Attorney V	FT	A	XE	Anchorage	AA	24F / J	12.0		100,767	2,697	0	49,089	152,553	152,553

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: FY2012 Governor (8665)
Component: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-1303	Law Office Manager I	FT	A	SS	Anchorage	200	15K	12.0		58,308	0	0	34,870	93,178	93,178
03-1304	Law Office Assistant I	FT	A	GP	Anchorage	100	11A	12.0		34,068	0	0	27,145	61,213	61,213
06-0517	Attorney V	FT	A	GP	Juneau	202	25A	12.0		87,972	0	0	45,381	133,353	133,353

	Total Positions	New	Deleted
Full Time Positions:	42	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	42	0	0

Total Component Months: 504.0

Total Salary Costs:	3,564,292
Total COLA:	69,219
Total Premium Pay::	0
Total Benefits:	1,838,976
Total Pre-Vacancy:	5,472,487
Minus Vacancy Adjustment of 6.00%:	(328,287)
Total Post-Vacancy:	5,144,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,144,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	531,864	499,958	9.72%
1003 General Fund Match	177,288	166,653	3.24%
1004 General Fund Receipts	4,141,784	3,893,324	75.68%
1007 Inter-Agency Receipts	621,552	584,265	11.36%
Total PCN Funding:	**5,472,487**	**5,144,200**	**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: Criminal Appeals/Special Litigation (2203)
RDU: Criminal Division (33)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	210.8	183.8	183.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**210.8**	**183.8**	**183.8**
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.	156.9	86.5	86.5
72120	Nonemployee Travel (Instate Travel)		Travel costs and expenses for witnesses to testify in court	32.0	42.3	42.3
72410	Employee Travel (Out of state)		Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	13.0	30.0	30.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for witnesses to testify in court.	8.9	25.0	25.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	538.5	918.0	916.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**538.5**	**918.0**	**916.8**
73025	Education Services		Conferences, Training, Memberships	9.3	12.5	12.5
73075	Legal & Judicial Svc		Depositions, research costs, export witnesses and consultants / expert legal advice, outside counsel and expert witnesses for the Cyber Crime Unit.	21.6	266.9	168.6
73150	Information Technlgy		Training, consulting and software licensing & maintenance; MS Exchange	6.7	69.5	69.5
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	5.0	10.0	10.0
73225	Delivery Services		Freight, courier & postage and transportation of trial exhibits.	7.4	15.0	15.0
73450	Advertising & Promos		Publication of legal notices and briefs.	0.0	2.5	2.5
73525	Utilities		Waste management disposal costs not included in lease.	0.4	0.5	0.5
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	2.2	10.0	10.0
73675	Equipment/Machinery		Repairs/Maintenance and rentals/leases of office equipment - copiers & postage meters.	4.3	15.0	15.0
73750	Other Services (Non IA Svcs)		Printing & binding of forms and briefs; interpreter fees.	14.2	10.0	10.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR/MS Exchange.	23.0	30.3	25.0
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	65.3	55.4	75.9
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	55.8	64.2	56.7
73809	Mail	Central Mail	RSA Administration, Central Mailroom	2.5	2.6	2.5

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**538.5**	**918.0**	**916.8**
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	312.7	343.2	437.2
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.9	0.9	0.9
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.8	2.5	2.1
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.4	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet	State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	5.0	6.5	2.4

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	321.5	101.2	101.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**321.5**	**101.2**	**101.2**
74200	Business		Library materials including Statutes, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital, for the Office of Special Prosecution & Appeals.	321.5	101.2	101.2

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	1.7	76.0	76.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**1.7**	**76.0**	**76.0**
75830 Info Technology		Computer equipment, printers and modems.	1.7	76.0	76.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,845.3	1,443.6	943.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		03651375	11100	237.9	0.0	0.0
	USDJ, Sexual Assault/Domestic Violence, VAWA Federal Earmark. CH 11 SLA 2008. Expires 12/31/10.						
51010	Federal Receipts		03651760	11100	0.0	485.9	274.6
	Unprogrammed Federal Receipt Authority						
51010	Federal Receipts		03651764	11100	790.2	318.5	0.0
	Rural Prosecution Grant - U.S. Department of Justice - Expires 9/30/2010.						
51010	Federal Receipts		03651765	11100	25.2	0.0	0.0
	Statewide Sexual Assault/Domestic Violence Grant - U.S. Department of Justice. Expires 6/30/2010.						
51010	Federal Receipts		03651766	11100	233.3	0.0	0.0
	Bureau of Justice Assistance (BJA) Northern Border Prosecution Initiative FY2009 Awards						
57910	Fed Proj-Prot/Adm Ju		03651710	11100	558.7	639.2	669.0
	Federal grant receipts for state participation of Medicaid Provider Fraud enforcement. The federal/state funding ratio is 75/25.						

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	630.3	802.5	793.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		03651703	11100	0.0	67.5	29.2
	Unprogrammed I/A Receipt Authority / OSPA "Pool"						
59030	Law	Collections and Support	03651707	11100	63.8	210.0	210.0
	Funding from Civil Division, Collections Unit for child support enforcement matters.						
59040	Revenue	Permanent Fund Dividend Division	03651801	11100	65.4	75.0	75.0
	Funding from the Department of Revenue, Permanent Fund Division for PFD Fraud cases.						
59060	Health & Social Svcs	Office of Program Review	03651720	11100	107.5	0.0	0.0
	To fund the services of an Attorney position provided to serve in the Office of Program Review, Quality Assurance. FY11 transferred position to DHSS for operational alignment.						
59060	Health & Social Svcs	Fraud Investigation	03651800	11100	107.0	135.0	158.8
	Funding for legal services provided for Welfare Fraud Investigation Unit.						
59120	Public Safety	AK Bureau of Alcohol and Drug	03651750	11100	161.6	180.0	180.0
	Alcohol Interdiction: Federal funds channeled through a RSA with Public Safety fund additional prosecution efforts in Alaska to reduce violent crime, accidental deaths and incidence of FAS and FAE by cutting off the easy availability of alcohol through aggressive investigation and prosecution of bootlegging offenses in rural Alaska.						
59180	Environmental Consvn	Administrative Services	03651705	11100	125.0	135.0	140.1
	Funding for legal services provided for the Environmental Crimes Unit.						

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR/MS Exchange.	Inter-dept	Enterprise Technology Services	23.0	30.3	25.0
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	65.3	55.4	75.9
			73805 IT-Non-Telecommnctns subtotal:		**88.3**	**85.7**	**100.9**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	55.8	64.2	56.7
			73806 IT-Telecommunication subtotal:		**55.8**	**64.2**	**56.7**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	2.5	2.6	2.5
				73809 Mail subtotal:	**2.5**	**2.6**	**2.5**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	Inter-dept	Leases	312.7	343.2	437.2
				73811 Building Leases subtotal:	**312.7**	**343.2**	**437.2**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.9	0.9	0.9
				73814 Insurance subtotal:	**0.9**	**0.9**	**0.9**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	1.8	2.5	2.1
				73815 Financial subtotal:	**1.8**	**2.5**	**2.1**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.4	0.5	0.5
				73816 ADA Compliance subtotal:	**0.4**	**0.5**	**0.5**
73848	State Equip Fleet	State Equipment Fleet 1 vehicle OSPA, Medicaid Fraud Unit	Inter-dept	State Equipment Fleet	5.0	6.5	2.4
				73848 State Equip Fleet subtotal:	**5.0**	**6.5**	**2.4**
				Criminal Appeals/Special Litigation total:	**467.4**	**506.1**	**603.2**
				Grand Total:	**467.4**	**506.1**	**603.2**

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.

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.

Results at a Glance

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

END RESULT A: Improve Client-Agency Decision Making

- Of the 97 FY 2010 challenges, 10 were reversed, compared to 8 challenges in FY 2009.

Status of Strategies to Achieve End Result

- The Department provided various trainings 68 times to agencies throughout the year.
- The Department exceeded their target for reviewing agency regulations for clarity and statutory consistency again in FY 2010.
- The Department performed legal reviews of agency approved regulations delivered within the mutually agreed upon timelines 98% of the time.
- The Department frequently provides information on the agency regulations adoption process to state agencies, state boards and commissions, legislative committees as well as the general public.
- The ethics attorney conducted ten ethics trainings in FY 2010 compared to nine in FY 2009.
- We are increasingly asked to provide advice, via email about the application of Ethics Act to the receipt of gifts, outside employment, post-state employment, conflict of interest and other issues. 100% of the responses were delivered within mutually agreed timeframes.
- Proposed amendments providing guidance on certain topics were published for comment in December 2009; adoption pending following revision and further public comment period.
- Two of the ballot initiatives certified by the Lieutenant Governor on recommendation of the Department of Law were challenged in FY 2010. The first challenge was to the “parental notice for minor abortion” initiative, 09PIMA. We prevailed in defending against this challenge with one exception – the ballot language for 09PIMA was re-written, in part. The second challenge was to the “personhood” initiative (09LPHB). A superior court decision is pending. In FY 2009, there were no challenges to ballot initiatives certified on recommendation of the Department.

END RESULT B: Enhance the Welfare of Children

- Full implementation of the division's new case management system, anticipated by the end of CY 2011, should enable tracking of the percentage of permanent legal resolution cases obtained for children in the custody of the Department of Health and Social Services.
- The Department has consistently been achieving their goal of maximizing the Title IV E of the Social Security Act funding available.
- In FY 2010, over 1,800 support cases were opened and over 1,600 were closed. In FY 2009, over 1,600 support cases were opened and over 1,600 were closed.

Status of Strategies to Achieve End Result

- New attorneys coming to the section receive training on the requirements of timely filing. OCS has received formal training on the timeliness of filings during their SKILS training. The Child Protection Section Chief or another experienced attorney conducts a legal training which includes this topic for incoming social workers approximately every six weeks.
- The information related to the filing of petitions for Termination of Parental Rights within statutorily mandated

timeframes is not currently available. It is hoped that our new case management system, ProLaw, will produce this kind of information.

- Based on narrative information we have, action was taken on 90% of modification files within 30 days of receipt.
- While formal training sessions weren't conducted for establishment and modification personnel at the Child Services Support Division in FY 2010, each assistant attorney general provided informal training to caseworkers and supervisors on specific issues that arose in individual cases.
- In FY 2010 the Collections and Support Section provided the Department of Revenue's Child Services Support Division (CSSD) with 5 reports summarizing Supreme Court decisions related to child support and recommending changes to CSSD regulations, policies, or procedures as a result of those decisions.
- Child Support Services Division referred 22 cases to the Department for review for complex civil enforcement remedies in FY 2010. In FY 2009, 15 cases were referred.

END RESULT C: Enhance the Protection of Victims of Crimes and Delinquent Acts

- In FY 2010, the Department had one complaint forwarded from the Office of Victims Rights, the Attorney General's Office, the State Ombudsman, or the Office of the Governor. The complaint was resolved by explaining procedure and providing additional case related information.

Status of Strategies to Achieve End Result

- In FY 2010, the amount ($1.2 million) in total restitution collections decreased 55% compared to the amount collected in FY 2009. This decrease was expected; the primary collection tool is garnishment of the PFD and the PFD decreased by 60% in FY 2010.

END RESULT D: Enhance Consumer Protection in Alaska

- The consumer protection unit met its target strategies for enhancing consumer protection for FY 2010.

Status of Strategies to Achieve End Result

- Seven consumer education initiatives were completed in FY 2010.
- The Consumer Protection (CP) unit proposed five legislative initiatives relating to consumer protection and antitrust matters.
- The number of consumer protection investigations and prosecutions decreased in FY 2010 over the prior fiscal year, but the amount of consumer protection recoveries almost doubled in FY 2010, reaching a total of over $5.5 million.
- In FY 2010, the state completed a comprehensive rural fuel pricing investigation and a feasibility study regarding a fuel storage facility at the Port of Anchorage.
- In FY 2010, all charitable organization, paid solicitor, telephonic solicitation and business opportunity registrations were reviewed in a timely matter.
- There was a substantial increase in the number of complaints received and a substantial increase in the number resolved through the informal complaint process.

END RESULT E: Improve Regulatory Advocacy On Behalf Of The Public

- The Department has experienced an 88% success rate in representing the public interest before the RCA. In FY 2010, the approximate value to ratepayers of readily quantifiable instances of rate case advocacy by the Public Advocate is $3.1 million.

Status of Strategies to Achieve End Result

- In FY 2010, the training target was not achieved for all Assistant Attorneys General and Regulatory Affairs and Public Advocacy analyst staff.
- Two Advisories were issued in FY 2010 by Regulatory Affairs and Public Advocacy (RAPA), successfully meeting the target.

END RESULT F: Enhance State Revenue From Mineral Resources

- The Department successfully defended the permits for the operation of the Kensington Mine before the U.S. Supreme Court, preserving hundreds of jobs. The department is defending three cases brought to stop the Pebble Mine.
- The Department provided legal advice and engaged in litigation on behalf of the State against the federal government as it relates to the Endangered Species Act matters that affect development of mineral resources. The Attorney General established an ESA working group under the National Association of Attorneys General to focus attention on the interplay between ESA litigation and natural resource development.

Status of Strategies to Achieve End Result

- The Alaska Gasline Inducement Act (AGIA) license received approval for issuance to TransCanada Alaska. The TransCanada project schedule anticipates conducting an open season by 2010 and shipping initial gas in the pipeline by 2017. A competing project, the Denali project, appears to be gearing up for permit approvals. The Denali project anticipates conducting an open season in 2010 and shipping initial gas by 2017.
- The State prevailed at the Federal Energy Regulatory Commission (FERC) hearing on the 2005 and 2006 TAPS interstate tariffs. The case is presently on appeal before the U.S. Court of Appeals for the D.C. Circuit. The TAPS Carriers filed new serial interstate tariffs at the FERC in 2008, 2009 and 2010, and new intrastate tariffs at the RCA in 2009. The State protested each of those tariff filings, reached settlement on the 2008 FERC rate filings, and continues to litigate the 2009 and 2010 filings. In addition, the State has protested the inclusion in rate base of $100's of millions of capital investments made in TAPS from 2006 to 2010, which will be the subject of an eight-week hearing before FERC in FY2012.
- The State participated in all lawsuits affecting Alaska involving mineral development and exploration, including several lawsuits challenging lease sales and plans for exploratory drilling in the Outer Continental Shelf and a lawsuit challenging new federal mining claim rules that will affect the mining industry in Alaska.
- Settlements and awards from cases related to oil and gas taxes, tariffs, and royalties generated $54.7 million for the State.

Key RDU Challenges

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

Child Protection in the Mat-Su valley. The Mat-Su valley continues to grow rapidly and so does our CINA caseload. According to the Division's case management system ProLaw, as of June 30, 2010 there were 263 open cases in the Mat-Su area. As of June 30, 2009 there were 204 open cases. Based on those numbers, caseloads have increased approximately 28.9% in the past fiscal year.

Collections. For the collections unit, the primary challenge will be effectively using its new database to efficiently increase money collected for the state and victims of crimes as well as expand the types of judgments upon which the unit can collect. In July 2009, the unit converted to one consolidated database, replacing its three, inefficient databases. The unit is focusing on working through the backlog of work incurred under the three former databases. Additionally, adult restitution cases have increased from 800 in 2002 to 6,400 in 2010. Only one associate attorney handles all of these cases. Due to resource limitations, we currently have a backlog of cases that need to be entered into the database. The unit's goal is to be able to move forward with more aggressive collection action, particularly in cases where the defendant's failure to pay is egregious.

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

Environmental Section. Litigate civil case against BP Exploration (Alaska) Inc. to recover civil assessments, penalties, costs, and damages to the State, including lost revenues, as a result of the 2006 oil spills from pipeline corrosion and the resulting 2006-08 partial shutdown of the Prudhoe Bay field.

Natural Resources. The Department of Law anticipates ESA-related legal work to continue to increase over the next three years. This increase will occur due to recent listing decisions and designation of critical habitat for species occurring in Alaska. Adverse ESA decisions would adversely affect the State's ability to develop and manage Alaska resources.

Oil, Gas and Mining. The Department will continue to assist in arrangements to construct a gas line to transport Alaska North Slope gas to market. The known gas resource on Alaska's North Slope is huge. The potential gas resource on unexplored lands on the North Slope is much larger. Developing this resource is one of the most promising opportunities to strengthen and support Alaska's economic future. The section will continue to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in implementation of the AGIA license, including providing analysis on relevant constitutional and other state law issues.

Protecting the Fiscal Integrity of the State

Oil, Gas and Mining (Strategic Reconfiguration (SR)). In FY2012, the section will be involved in litigation challenging the inclusion of hundreds of millions of dollars in imprudent capital expenditures in the TAPS' rate base for the Strategic Reconfiguration Project. The Federal Energy Regulatory Commission (FERC) and the Regulatory Commission of Alaska (RCA) have scheduled concurrent hearings for four weeks in Anchorage followed by four weeks in Washington D.C., beginning November 1, 2011.

Oil, Gas and Mining (North Slope Pipeline-Related Issues). The section will continue to assist in arrangements to construct a gas line to transport Alaska North Slope gas to market. The known gas resource on Alaska's North Slope is huge. The potential gas resource on unexplored lands on the North Slope is much larger. Developing this resource is one of the most promising opportunities to strengthen and support Alaska's economic future. The section will continue to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in implementation of the Alaska Gasline Inducement Act (AGIA) license, including providing analysis on relevant constitutional and other state law issues.

C. Promoting and Defending Good Governance

Labor and State Affairs. Public records and discovery obligations, particularly those involving electronic records have increased exponentially over the last two years. It is a challenge to advise all agencies regarding retention and production requirements, coordinate responses to large public records requests and represent the state in proceedings related to document retention and production. The division is developing expertise regarding the State's management of electronically stored and non-electronically stored information. This expertise will be of substantial importance to the State to keep track of information the State is legally required to maintain and to avoid potential litigation related losses from, for example, adverse inferences.

Opinions Appeals and Ethics: Indian law issues continue to impact virtually every area of state government's responsibilities. The Division is working to provide advice on a wide variety of issues, including civil and criminal jurisdiction and authority, Indian gaming, waivers of sovereign immunity, Indian country, tribal status, the Indian Child Welfare Act, Public Law 280, and many more. We anticipate this area of law and legal services to be a continuing challenge.

Significant Changes in Results to be Delivered in FY2012

No significant changes in the delivery of services are anticipated for FY2012.

Major RDU Accomplishments in 2010

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

Child Protection. During fiscal year 2010, three appeals were settled or dismissed, 11 appeals resulted in published opinions, four appeals resulted in unpublished decisions and two petitions for review were denied. All cases were resolved in the state's favor (the Alaska Supreme Court remanded one case to the superior court to make a required finding that the court had neglected to make). As of July 1, 2010, 13 appeals or petitions remained pending in the Alaska Supreme Court, all of which were filed during fiscal year 2010.

Collections. In FY 2010, the unit collected $7.3 million. Of that amount, about $6 million resulted from garnishment of the debtor's PFD funds that most likely would not have been recovered but for the effort of the collections unit. The unit collects monies for the general fund, Department of Corrections and the Office of the Public Defender. Since 2002, after authorization by the legislature, the collections unit also collects victim restitution and sends the money to victims harmed by crimes.

Child Support. The child support unit handled over 1,800 child support files in FY 2010, a 12% increase from FY 2009.

Commercial and Fair Business. The section participated in settlement of 10 multi-state and four local consumer protection cases in which the state obtained injunctive relief prohibiting conduct in violation of the state's consumer protection and antitrust statutes, and collected in excess of $5.5 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 $1,038,378.

Environmental. Department lawyers played a key role with DEC in developing a program and an extensive regulation project as part of the state's application to the U.S. Environmental Protection Agency (EPA) for primacy of the NPDES Program under the Clean Water Act. The Department assisted with legislation needed to meet program requirements for federal approval. State primacy in this area will result in faster permitting decisions that are more accurately based on local conditions.

Labor and State Affairs. The section brought an action against the state retirement system's former actuary, Mercer, and sought recovery based upon alleged negligence and fraud in the performance of its actuarial services to the state. The case settled in FY 2010, and the PERS and TRS trust funds recovered a net of $403 million.

Regulatory Affairs Public Advocacy. The Department's work in regulatory affairs benefits the state's citizens by ensuring that matters before the Regulatory Commission of Alaska, such as utility rate changes or changes in service practices, conform to the public interest. The approximate value to ratepayers of readily quantifiable instances of rate case advocacy by the Public Advocate in FY 2010 is $3.1 million. In addition to rate cases, the section participated in a gas utility case that resulted in a one-time $5.7 million refund to customers due to the utility's billing errors over a number of years. To achieve these results the Department spent about $1.5 million.

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

Natural Resources. The Natural Resources section successfully defended a challenge in federal district court to regulations for salmon fishing in Upper Cook Inlet based on alleged violations of the Takings Clause of the U.S. Constitution. This was subsequently briefed in a 9th Circuit appeal.

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

C. Protecting the Fiscal Integrity of the State

Oil, Gas and Mining (Alaska Gasline Inducement Act (AGIA)). The Department of Law continued to assist in the State's implementation of the AGIA license for a gas pipeline project from the North Slope to markets. The AGIA licensee, TransCanada Alaska, held an open season in 2010 that successfully attracted gas capacity bids for North Slope gas, thereby assuring that the AGIA pipeline project will continue to move forward with TransCanada and the bidders negotiating the terms of precedent agreements through the end of this year. According to the State's findings, when completed, TransCanada Alaska's AGIA gas pipeline project would result in an estimated cash flow to the State of $261.5 billion, with an estimated NPV of $66.1 billion (with a 5% discount rate). The project is estimated at its construction peak to directly create 15,000 jobs, with an average over 10 years of 3,800 jobs (this is the same for both the AGIA and Denali pipelines).

The section worked with the Department of Revenue and the Department of Natural Resources to develop and adopt two regulation packages relating to AGIA production tax inducements and AGIA royalty inducements available to shippers who commit during the first binding open season for pipeline capacity.

Oil, Gas and Mining (Regulations). The section provided substantial legal assistance to the Department of Revenue in its development and adoption of three major regulation projects stemming from enactment of production tax legislation, Alaska's Clear and Equitable Share (ACES). These regulations addressed significant issues representing millions of dollars of potential tax revenue and included establishment of a reasonable transportation cost deduction, categories of allowable leave expenditures, and deductible exploration costs.

D. Promoting and Defending Good Governance

Labor and State Affairs. The section settled in mediation a Federal Voting Rights Act case (Nick v. Bethel et.al.). This case, brought as a civil rights action under the Federal Voting Rights Act minority language provisions, challenged the Yup'ik language assistance provided by the state division of elections. The case has been dismissed, with prejudice, with the court approving the settlement, and retaining limited jurisdiction for the purpose of enforcing the settlement agreement which provided for certain elements of Yup'ik language assistance to voters be provided by the division of elections.

Legislation and Regulations. During FY 2010, the section conducted regulation training classes in Juneau and Anchorage. Over 150 state employees attended. The classes were the largest in state history. In December 2009, the section conducted legislative training classes in Juneau and Anchorage on legislative procedures.

Contact Information

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Civil Division
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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	84,195.9	2,308.5	0.0	86,504.4	711.9	206.0	0.0	917.9	619.0	206.0	0.0	825.0
Child Protection	0.0	0.0	0.0	0.0	4,482.9	845.6	0.0	5,328.5	4,673.4	845.6	0.0	5,519.0
Collections and Support	502.8	1,630.2	0.0	2,133.0	933.9	1,784.8	0.0	2,718.7	1,274.9	1,763.3	0.0	3,038.2
Commercial and Fair Business	1,399.5	3,145.4	0.0	4,544.9	1,506.4	3,354.9	0.0	4,861.3	1,495.2	3,730.3	0.0	5,225.5
Environmental Law	146.7	1,013.4	0.0	1,160.1	1,162.8	1,105.7	0.0	2,268.5	1,405.7	1,092.9	0.0	2,498.6
Human Services	0.0	0.0	0.0	0.0	1,046.4	690.0	0.0	1,736.4	1,109.1	1,203.4	0.0	2,312.5
Human Services/Child Protection	5,556.6	2,038.4	0.0	7,595.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Labor and State Affairs	3,173.3	2,363.9	0.0	5,537.2	2,507.6	3,418.5	0.0	5,926.1	2,859.3	3,169.6	0.0	6,028.9
Legislation/Regulations	571.8	194.1	0.0	765.9	660.7	197.7	0.0	858.4	689.6	215.0	0.0	904.6
Natural Resources	3,872.5	328.1	0.0	4,200.6	3,038.1	260.0	0.0	3,298.1	3,111.6	257.3	0.0	3,368.9
Oil, Gas and Mining	7,992.0	2,429.5	0.0	10,421.5	9,174.7	1,477.6	0.0	10,652.3	6,478.3	1,477.6	0.0	7,955.9
Opinions, Appeals and Ethics	355.5	9.6	0.0	365.1	1,388.3	608.6	0.0	1,996.9	1,494.0	604.2	0.0	2,098.2
Reg Affairs Public Advocacy	1,537.3	0.0	0.0	1,537.3	1,573.3	0.0	0.0	1,573.3	1,658.0	0.0	0.0	1,658.0
Timekeeping & Litigation Support	167.4	655.6	0.0	823.0	358.8	1,267.4	0.0	1,626.2	436.0	1,458.3	0.0	1,894.3
Torts and	0.0	3,332.5	0.0	3,332.5	94.0	3,522.0	0.0	3,616.0	242.9	3,565.1	0.0	3,808.0

Civil Division
RDU Financial Summary by Component

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 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**
Workers' Compensation Transportation Section	0.7	1,710.3	0.0	1,711.0	257.7	2,241.6	0.0	2,499.3	144.8	2,184.2	0.0	2,329.0
Totals	**109,472.0**	**21,159.5**	**0.0**	**130,631.5**	**28,897.5**	**20,980.4**	**0.0**	**49,877.9**	**27,691.8**	**21,772.8**	**0.0**	**49,464.6**

Civil Division
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**26,575.4**	**2,322.1**	**20,980.4**	**0.0**	**49,877.9**
Adjustments which will continue current level of service:					
-Dep. Attny General's Office	-92.9	0.0	0.0	0.0	-92.9
-Child Protection	190.5	0.0	0.0	0.0	190.5
-Collections and Support	186.4	14.6	-21.5	0.0	179.5
-Commercial and Fair Business	-11.3	-164.9	-28.5	0.0	-204.7
-Environmental Law	67.9	0.0	-12.8	0.0	55.1
-Human Services	62.7	0.0	132.4	0.0	195.1
-Labor and State Affairs	351.7	0.0	-248.9	0.0	102.8
-Legislation/Regulations	28.9	0.0	17.3	0.0	46.2
-Natural Resources	73.5	0.0	-2.7	0.0	70.8
-Oil, Gas and Mining	-5,396.4	0.0	0.0	0.0	-5,396.4
-Opinions, Appeals and Ethics	105.7	0.0	-4.4	0.0	101.3
-Reg Affairs Public Advocacy	0.0	34.7	0.0	0.0	34.7
-Timekeeping & Litigation Support	-132.8	0.0	-6.1	0.0	-138.9
-Torts and Workers' Compensation	148.9	0.0	43.1	0.0	192.0
-Transportation Section	-112.9	0.0	-57.4	0.0	-170.3
Proposed budget increases:					
-Collections and Support	0.0	140.0	0.0	0.0	140.0
-Commercial and Fair Business	0.0	165.0	403.9	0.0	568.9
-Environmental Law	175.0	0.0	0.0	0.0	175.0
-Human Services	0.0	0.0	381.0	0.0	381.0
-Oil, Gas and Mining	2,700.0	0.0	0.0	0.0	2,700.0
-Reg Affairs Public Advocacy	0.0	50.0	0.0	0.0	50.0
-Timekeeping & Litigation Support	210.0	0.0	197.0	0.0	407.0
FY2012 Governor	**25,130.3**	**2,561.5**	**21,772.8**	**0.0**	**49,464.6**

Component: Deputy Attorney General's Office

Contribution to Department's Mission

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

Core Services

- The Deputy Attorney General for the Civil Division serves as the chief operating officer for the division. In this role, the deputy is responsible for leading, managing, and coordinating the activities of the attorneys in all offices of the Civil Division (Juneau, Anchorage, Fairbanks, Bethel, Kenai, Nome and Palmer).
- The Deputy Attorney General for the Civil Division works with the attorney managers/supervisors on issues and cases that require input or direction from the Attorney General or other policy-level officers.
- This component supports the deputy in assisting the Attorney General and the department in carrying out its statutorily prescribed functions.
- The Deputy Attorney General for the Civil Division heads up the management team for the division and in that role works closely with the statewide office chief and statewide section supervisors.
- The Deputy Attorney General for the Civil Division is responsible for presenting and defending the budget before the legislature, and is also responsible for making and implementing decisions regarding the division's budget and staffing throughout the fiscal year.

Key Component Challenges

See Key RDU Challenges for the Civil Division.

Significant Changes in Results to be Delivered in FY2012

No service changes.

Major Component Accomplishments in 2010

See Major RDU Accomplishments for Civil Division.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Deputy Attorney General's Office
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,161.3	236.6	245.8
72000 Travel	29.1	20.7	20.7
73000 Services	85,054.1	657.0	554.9
74000 Commodities	221.1	3.6	3.6
75000 Capital Outlay	38.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**86,504.4**	**917.9**	**825.0**
Funding Sources:			
1004 General Fund Receipts	84,195.9	711.9	619.0
1007 Inter-Agency Receipts	2,308.5	206.0	206.0
Funding Totals	**86,504.4**	**917.9**	**825.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	2,308.5	206.0	206.0
Restricted Total		**2,308.5**	**206.0**	**206.0**
Total Estimated Revenues		**2,308.5**	**206.0**	**206.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**711.9**	**0.0**	**206.0**	**0.0**	**917.9**
Adjustments which will continue current level of service:					
-To consolidate funding for DGS PBF Facilities department-wide	-102.1	0.0	0.0	0.0	-102.1
-FY 2012 Personal Services increases	9.2	0.0	0.0	0.0	9.2
FY2012 Governor	**619.0**	**0.0**	**206.0**	**0.0**	**825.0**

Deputy Attorney General's Office
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	2	2
Part-time	0	0
Nonpermanent	0	0
Totals	**2**	**2**

Personal Services Costs	
Annual Salaries	162,524
COLA	3,100
Premium Pay	0
Annual Benefits	84,708
Less 1.81% Vacancy Factor	(4,532)
Lump Sum Premium Pay	0
Total Personal Services	**245,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Attorney General	1	0	0	0	1
Law Office Assistant I	0	0	1	0	1
Totals	**1**	**0**	**1**	**0**	**2**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,161.3	233.6	236.6	236.6	245.8	9.2	3.9%
72000 Travel	29.1	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	85,054.1	657.0	657.0	657.0	554.9	-102.1	-15.5%
74000 Commodities	221.1	3.6	3.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	38.8	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	**86,504.4**	**914.9**	**917.9**	**917.9**	**825.0**	**-92.9**	**-10.1%**
Fund Sources:							
1004 Gen Fund	84,195.9	708.9	711.9	711.9	619.0	-92.9	-13.0%
1007 I/A Rcpts	2,308.5	206.0	206.0	206.0	206.0	0.0	0.0%
Unrestricted General (UGF)	**84,195.9**	**708.9**	**711.9**	**711.9**	**619.0**	**-92.9**	**-13.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,308.5**	**206.0**	**206.0**	**206.0**	**206.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	914.9	233.6	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund	708.9											
1007 I/A Rcpts	206.0											
ADN 0310022 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.0											
: $3.0												
	Subtotal	**917.9**	**236.6**	**20.7**	**657.0**	**3.6**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**917.9**	**236.6**	**20.7**	**657.0**	**3.6**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
To consolidate funding for DGS PBF Facilities department-wide												
	Trout	-102.1	0.0	0.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-102.1											

Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.

First Judicial District $ 8.1
Third Judicial District: Outside Anchorage $193.8
Criminal Justice Litigation $ 9.3
Criminal Appeals/Special Litigation $ 1.2
Deputy Attorney General (Civil Pool) $102.1
Attorney General $ 3.5

FY 2012 Personal Services increases												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.2											

This change record includes the following personal services increases:
: $9.2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $2.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : $1.1												
Non-Covered Employees FY 12 COLA increases : $3.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $1.1												
	Totals	**825.0**	**245.8**	**20.7**	**554.9**	**3.6**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	AA	28J	12.0		121,380	3,100	0	55,169	179,649	179,649
03-0151	Law Office Assistant I	FT	A	GP	Juneau	202	11F / G	12.0		41,144	0	0	29,539	70,683	70,683

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 24.0

Total Salary Costs:	162,524
Total COLA:	3,100
Total Premium Pay::	0
Total Benefits:	84,708
Total Pre-Vacancy:	250,332
Minus Vacancy Adjustment of 1.81%:	(4,532)
Total Post-Vacancy:	245,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	245,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	250,332	245,800	100.00%
Total PCN Funding:	**250,332**	**245,800**	**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: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	29.1	20.7	20.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**29.1**	**20.7**	**20.7**
72110	Employee Travel (Instate)		Travel between the three principal civil offices of Anchorage, Fairbanks and Juneau for office management purposes.	23.5	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.	5.6	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	85,054.1	657.0	554.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**85,054.1**	**657.0**	**554.9**
73025	Education Services		Other contractual costs that cannot be categorized above, including: memberships, registrations, miscellaneous freight, building insurance and bonds.	1.2	2.4	2.4
73050	Financial Services		Judgments and Claims / Penalties and Fines (Interest) Timekeeping administration and litigation support.	62,356.7	0.0	0.0
73050	Financial Services		Judgments and Claims / Penalties and Fines (Interest) Timekeeping administration and litigation support.	0.0	0.9	0.9
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	1,267.7	499.1	397.0
73085	Settlmnt Legal Fees		Judgments and Settlements	21,283.6	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.	1.0	5.0	5.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.3	2.0	2.0
73805	IT-Non-Telecommnctns	Law - Administration and Support	RSA Law, Information Services & Procurement support.	3.4	3.7	3.7
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	1.2	1.2	1.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	3.0	2.8	2.8
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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**85,054.1**	**657.0**	**554.9**
73810	Human Resources	Admin - Centralized HR	RSA Administration, Human Resource Services	119.2	118.9	118.9
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	16.7	20.7	20.7
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.0	0.1	0.1
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.0	0.1	0.1

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	221.1	3.6	3.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**221.1**	**3.6**	**3.6**
74200	Business	E&ED	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper, data processing supplies; information technology equipment and computer supplies - desktop refresh, non-capital, for the Attorney General's office.	221.1	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	38.8	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**38.8**	**0.0**	**0.0**
75830 Info Technology		Computer equipment, printers and modems.	38.8	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2,308.5	206.0	206.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03201001	11100	2,308.5	206.0	206.0

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	3.4	3.7	3.7
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	1.2	1.2	1.2
			73805 IT-Non-Telecommnctns subtotal:		**4.6**	**4.9**	**4.9**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	3.0	2.8	2.8
			73806 IT-Telecommunication subtotal:		**3.0**	**2.8**	**2.8**
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 Administration, Human Resource Services	Inter-dept	Admin - Centralized HR	119.2	118.9	118.9
			73810 Human Resources subtotal:		**119.2**	**118.9**	**118.9**
73811	Building Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	Inter-dept	Admin - Leases	16.7	20.7	20.7
				73811 Building Leases subtotal:	**16.7**	**20.7**	**20.7**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.0	0.1	0.1
				73814 Insurance subtotal:	**0.0**	**0.1**	**0.1**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.0	0.1	0.1
				73815 Financial subtotal:	**0.0**	**0.1**	**0.1**
74200	Business	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper, data processing supplies; information technology equipment and computer supplies - desktop refresh, non-capital, for the Attorney General's office.	Inter-dept	E&ED	221.1	3.6	3.6
				74200 Business subtotal:	**221.1**	**3.6**	**3.6**
			Deputy Attorney General's Office total:		**364.7**	**151.2**	**151.2**
				Grand Total:	**364.7**	**151.2**	**151.2**

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 also assist OCS in implementing plans to safely return children home or take legal action to terminate parental rights, allowing for placement of children in adoptive or otherwise permanent homes.

Key Component Challenges

Per federal and state statutes, every effort is made to ensure that children stay in the child protection system for the least amount of time necessary to ensure the safety, permanency and well-being of the child. The goal is to have cases move to conclusion quickly to ensure that when reunification with the family is not in the child's best interest, the child can be made legally eligible for placement in a permanent home more quickly. Accelerated schedules, additional hearings, and appropriate document preparation mean that each attorney carries a significant caseload. Probable changes in statutes and practice resulting from the Fostering Connections to Success and Increasing Adoptions Act, passed in October 2008, will further tax the resources of the section. Statewide, attorneys carry an average of 113 cases, higher than the 100 cases per full time attorney suggested by the U.S. Department of Health and Human Services, Administration for Children and Families.

The Mat-Su valley continues to grow rapidly and so does our CINA caseload. According to the Division's case management system Pro Law, as of June 30, 2010 there were 263 open cases in the Mat-Su area. As of June 30, 2009 there were 204 open cases. Based on those numbers, caseloads have increased approximately 28.9% in the past fiscal year.

There are currently two attorneys in Palmer assigned to handle the caseload. Past practice indicates that generally the Palmer cases tend to be particularly litigious. So not only are the caseloads high, but many of those cases go to some form of a contested hearing, often multiple times. In order to address this burgeoning caseload and the overload on the Palmer attorneys, two Anchorage attorneys will start handling some of the cases. The Anchorage attorneys will need to travel to Palmer multiple times during the month to handle the cases. As a result of this, these two attorneys will not be able to take as many Anchorage cases which will, in turn, strain the Anchorage office. This transfer of Palmer cases to Anchorage also comes with a sacrifice to costs (primarily travel and the time that is spent on the road to commute which otherwise would be utilized working cases) and effectiveness (it is more difficult to talk to witnesses and other relevant individuals).

With respect to increased support staff needs in the Palmer office, a plan was developed recently to provide additional paralegal assistance from the Anchorage office. This is in addition to many paralegal responsibilities that are already covered out of the Anchorage office, such as discovery and some trial preparation. An Anchorage LOA or clerk has been going to Palmer at least one day a week to help out for over the past year, but the problem of too much work and not enough personnel to handle it persists despite these remedial steps.

Significant Changes in Results to be Delivered in FY2012

Recruitment and retention of attorneys for child-in-need-of-aid (CINA) positions will improve if caseload pressure on existing staff is relieved. Most importantly, Alaskan children will benefit from moving to permanent home placements

sooner because the legal work necessary in order to make them available for adoption will be completed more quickly.

Major Component Accomplishments in 2010

The section continued to prosecute approximately 3,000 ongoing child-in-need-of-aid (CINA) cases statewide, moving toward the goal of achieving permanency for children, whether reunification with their parents or other permanent placements, such as adoption or guardianship.

The section continued to assist the attorneys in the Opinions, Appeals, and Ethics (OAE) Section in appellate cases stemming from CINA cases. This function was transferred to the OAE Section to achieve consistency in the quality of briefing at the appellate level, but trial attorneys continue to advise and assist the appellate attorneys.

On July 1, 2009, 14 child protection appeals or petitions for review were pending in the Supreme Court. Between July 1, 2009 and June 30, 2010, 19 new appeals or petitions for review were filed requesting Supreme Court review of trial court rulings in child protection matters. Of the 33 appeals or petitions pending or newly filed, 32 were filed by parents and one (a cross appeal) was filed by OCS. During fiscal year 2010, 3 appeals were settled or dismissed, 11 appeals resulted in published opinions, 4 appeals resulted in unpublished decisions and 2 petitions for review were denied. All cases were resolved in the state's favor (the Supreme Court remanded one case to the superior court to make a required finding that the court had neglected to make). As of July 1, 2010, 13 appeals or petitions remained pending in the Supreme Court, all of which were filed during fiscal year 2010.

The section continued to revise 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 designed to be filled out and signed in court in order to more quickly get necessary court orders to OCS.

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

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

The section continued to advise the client agency on how to respond to public records requests.

Represented DHSS, OCS in a lawsuit filed by four Alaska Native villages challenging the advice given to OCS in a 2004 Attorney General's Opinion regarding tribal jurisdiction over child protection cases.

Represented DHSS, OCS in a lawsuit filed in federal court by the Native Village of Kaltag and two individuals. The main issue raised in the case is whether tribal courts of Alaska Native villages without reservations have the legal authority to initiate child protection cases that can lead to the termination of parental rights and to issue adoption orders entitled to be given full faith and credit by the state.

The section worked with DHSS, OCS, to establish procedures to ensure timely compliance with requirements of Title IV-E of the Social Security Act, to attempt to increase reimbursement for foster care and administrative expenses.

The section continued to participate in the Family CARE (Community Assisted Recovery Efforts) Court that began in August of 2002. The project encompasses the coordinated efforts of the Department of Law, Department of Administration's Office of Public Advocacy (OPA) and Public Defender and the Court System. The program uses principles from the drug court model to directly engage and assist parents of children who have been the subject of CINA petitions.

The section was part of a team that created Family Preservation Court (FPC). FPC is a therapeutic court for Child in Need of Aid cases in which substance abuse is the primary issue. The court was created in the fall of 2009 as a way of providing immediate, front-loaded services to families with minimal child protection history, with a goal of treatment completion and dismissal within six months. The FPC "team" consists of one judge, one court-employed project coordinator, one Assistant Attorney General, one Guardian *ad litem*, one Assistant Public Defender, two conflict attorneys, and several treatment providers. Of the seven families that have been accepted into the program to date,

three have successfully completed the program, one is about to graduate, one was discharged for non-compliance, and two began the program within the past month. The court has been largely successful in providing treatment services quickly, while maintaining children in their homes. This has resulted in fewer contested hearings and earlier closure of cases, allowing for more efficient caseload management. Consideration is being given whether to continue to expand the program and help more families resolve their problems quickly without the need for continued foster care.
The section continued to work towards the successful implementation of the Family Contact Protocols. The Family Contact Protocols significantly improve the quality and quantity of family contact children and families experience when they have a case in the system. Research indicates that increased quality and quantity of family contact when children are in the system has significant impact on improving the rate of successful reunifications and cutting down on the time a child spends in foster care. The two year process was a collaborative effort between the Attorney General's Office, the Office of Children's Services, the Public Defender Agency, the Office of Public Advocacy and the Court Improvement Project. After numerous multidisciplinary trainings across the state in which a number of AAGs were presenters, the new policy and protocols went into effect July 1, 2009. Trainings continued throughout the rest of the year. Recently, practitioners from across the state were brought together to form regional teams whose focus is addressing and supporting family contact in their respective areas. Anecdotal information indicates that some families are experiencing increased family contact which is leading to better decision making and outcomes for kids and families. The child protection community remains excited to see the positive results of this policy continue to grow over the coming months and years.

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

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Child Protection
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	4,759.9	4,950.4
72000 Travel	0.0	23.2	23.2
73000 Services	0.0	449.3	449.3
74000 Commodities	0.0	59.1	59.1
75000 Capital Outlay	0.0	37.0	37.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**5,328.5**	**5,519.0**
Funding Sources:			
1004 General Fund Receipts	0.0	4,482.9	4,673.4
1007 Inter-Agency Receipts	0.0	845.6	845.6
Funding Totals	**0.0**	**5,328.5**	**5,519.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	845.6	845.6
Restricted Total		**0.0**	**845.6**	**845.6**
Total Estimated Revenues		**0.0**	**845.6**	**845.6**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**4,482.9**	**0.0**	**845.6**	**0.0**	**5,328.5**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	10.6	0.0	-10.6	0.0	0.0
-FY 2012 Personal Services increases	149.1	0.0	26.3	0.0	175.4
-FY 2011 Over/Understated GGU/SU salary adjustments	4.5	0.0	0.0	0.0	4.5
-Correct Unrealizable Fund Sources for Personal Services Increases	26.3	0.0	-26.3	0.0	0.0
-Transfer funds from Transportation for Increased RSA's	0.0	0.0	10.6	0.0	10.6
FY2012 Governor	**4,673.4**	**0.0**	**845.6**	**0.0**	**5,519.0**

Child Protection
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	47	48
Part-time	1	0
Nonpermanent	0	0
Totals	**48**	**48**

Personal Services Costs	
Annual Salaries	3,479,432
COLA	64,139
Premium Pay	0
Annual Benefits	1,921,109
Less 9.41% Vacancy Factor	(514,280)
Lump Sum Premium Pay	0
Total Personal Services	**4,950,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	1	0	0	0	1
Attorney II	1	0	0	0	1
Attorney III	3	0	0	2	5
Attorney IV	7	3	1	3	14
Attorney V	1	0	1	1	3
Attorney VI	1	0	0	0	1
Law Office Assistant I	5	2	1	2	10
Law Office Assistant II	1	1	0	0	2
Office Assistant I	2	0	0	0	2
Paralegal I	3	0	1	0	4
Paralegal II	2	1	0	2	5
Totals	**27**	**7**	**4**	**10**	**48**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	4,702.0	4,759.9	4,759.9	4,950.4	190.5	4.0%
72000 Travel	0.0	23.2	23.2	23.2	23.2	0.0	0.0%
73000 Services	0.0	449.3	449.3	449.3	449.3	0.0	0.0%
74000 Commodities	0.0	59.1	59.1	59.1	59.1	0.0	0.0%
75000 Capital Outlay	0.0	37.0	37.0	37.0	37.0	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	**0.0**	**5,270.6**	**5,328.5**	**5,328.5**	**5,519.0**	**190.5**	**3.6%**
Fund Sources:							
1004 Gen Fund	0.0	4,435.6	4,482.9	4,482.9	4,673.4	190.5	4.2%
1007 I/A Rcpts	0.0	835.0	845.6	845.6	845.6	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**4,435.6**	**4,482.9**	**4,482.9**	**4,673.4**	**190.5**	**4.2%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**835.0**	**845.6**	**845.6**	**845.6**	**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	48	48	47	48	1	2.1%
Permanent Part Time	0	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	5,270.6	4,702.0	23.2	449.3	59.1	37.0	0.0	0.0	48	1	0
1004 Gen Fund	4,435.6											
1007 I/A Rcpts	835.0											
ADN 0310023 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.3											
1007 I/A Rcpts	10.6											
: $57.9												
	Subtotal	**5,328.5**	**4,759.9**	**23.2**	**449.3**	**59.1**	**37.0**	**0.0**	**0.0**	**48**	**1**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
Transfer PCN 03-0010 to Torts & Workers' Compensation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0010 Attorney III, Anchorage, from Child Protection section to Torts & Workers' Compensation to establish a new Workers' Compensation position.												
	Subtotal	**5,328.5**	**4,759.9**	**23.2**	**449.3**	**59.1**	**37.0**	**0.0**	**0.0**	**47**	**1**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.6											
1007 I/A Rcpts	-10.6											
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
Transfer PCN 03-0237 to Transportation Section												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0237 Attorney III from Child Protection to Transportation Section for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Transfer PCN 03-0262 from Transportation Section												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer PCN 03-0262 Attorney IV without funding from Transportation Section to Child Protection for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Position Status Change from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

To correct position status of PCN 03-0400 Law Office Assistant I. The position was created 05/02/07 and established as PFT.

FY 2012 Personal Services increases												
	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	149.1											
1007 I/A Rcpts	26.3											

This change record includes the following personal services increases:
: $175.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $38.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : $44.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: $22.9

Alaska Public Employees Association (SU) FY 12 COLA increases
: $2.3

Non-Covered Employees FY 12 COLA increases
: $60.1

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $3.9

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 PFT	Positions PPT	Positions NP
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $-0.6												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $4.5												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
1007 I/A Rcpts		-26.3										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Transfer funds from Transportation for Increased RSA's												
	Trin	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.6										
Transfer Inter-Agency Receipt Authority from Transportation to Child Protection for increased Reimbursable Service Agreements.												
	Totals	**5,519.0**	**4,950.4**	**23.2**	**449.3**	**59.1**	**37.0**	**0.0**	**0.0**	**48**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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-?010	Attorney V	FT	A	XE	Kenai	CC	25A	12.0		94,656	2,534	0	47,022	144,212	144,212
03-0008	Attorney III	FT	A	XE	Anchorage	AA	22C / D	12.0		78,504	2,101	0	41,558	122,163	122,163
03-0014	Law Office Assistant II	FT	A	SS	Fairbanks	603	13F	12.0		48,012	0	0	31,386	79,398	0
03-0034	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,021	0	0	27,806	63,827	63,827
03-0040	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		97,326	2,605	0	47,925	147,856	0
03-0041	Attorney IV	FT	A	XE	Bethel	II	24J / K	12.0		135,717	3,466	0	59,140	198,323	198,323
03-0046	Attorney IV	FT	A	XE	Fairbanks	EE	22E / F	12.0		95,057	2,544	0	47,158	144,759	144,759
03-0073	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,922	0	0	28,449	66,371	66,371
03-0095	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		41,190	0	0	29,079	70,269	70,269
03-0118	Law Office Assistant I	FT	A	GP	Nome	237	11F / G	6.0	*	27,393	0	0	17,077	44,470	44,470
03-0125	Law Office Assistant I	FT	A	GP	Juneau	202	11B / C	12.0		36,112	0	0	27,837	63,949	63,949
03-0128	Attorney IV	FT	A	XE	Fairbanks	EE	24K	12.0		121,704	3,108	0	55,259	180,071	180,071
03-0131	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		36,549	0	0	27,985	64,534	64,534
03-0153	Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		46,533	0	0	31,362	77,895	77,895
03-0154	Attorney VI	FT	A	XE	Anchorage	AA	26F	12.0		108,960	2,783	0	51,729	163,472	163,472
03-0155	Attorney III	FT	A	XE	Anchorage	AA	22D / E	12.0		80,880	2,165	0	42,362	125,407	125,407
03-0159	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		43,507	0	0	30,338	73,845	73,845
03-0166	Attorney V	FT	A	XE	Juneau	AA	25N	12.0		126,444	3,229	0	56,572	186,245	186,245
03-0172	Attorney IV	FT	A	XE	Juneau	AA	24E / F	12.0		95,324	2,551	0	47,248	145,123	145,123
03-0175	Law Office Assistant I	FT	A	GP	Bethel	244	11C / D	12.0		52,135	0	0	33,257	85,392	85,392
03-0178	Paralegal I	FT	A	GP	Juneau	202	14J	12.0		53,100	0	0	33,584	86,684	86,684
03-0183	Attorney IV	FT	A	XE	Anchorage	AA	24A / B	12.0		83,118	2,225	0	43,119	128,462	128,462
03-0188	Paralegal I	FT	A	GP	Anchorage	200	14C	12.0		43,440	0	0	30,316	73,756	73,756
03-0192	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,614	0	0	25,638	55,252	55,252
03-0202	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		40,973	0	0	29,481	70,454	70,454
03-0241	Attorney V	FT	A	XE	Anchorage	AA	25L / M	12.0		121,322	3,099	0	55,153	179,574	0
03-0256	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,294	0	0	27,898	64,192	64,192
03-0259	Attorney III	FT	A	XE	Anchorage	AA	20E / F	12.0		72,477	1,940	0	39,519	113,936	113,936
03-0262	Attorney IV	FT	A	XE	Anchorage	AA	24F	12.0		97,860	2,619	0	48,106	148,585	148,585
03-0299	Attorney IV	FT	A	XE	Anchorage	AA	24K	12.0		105,336	2,780	0	50,635	158,751	158,751
03-0350	Attorney II	FT	A	XE	Anchorage	AA	20E / F	12.0		74,475	1,993	0	40,195	116,663	116,663
03-0351	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		58,683	0	0	35,473	94,156	94,156
03-0353	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		38,713	0	0	28,717	67,430	67,430
03-0354	Attorney IV	FT	A	XE	Fairbanks	EE	20C / D	12.0		79,440	2,126	0	41,875	123,441	123,441
03-0355	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	153,598
03-0356	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		52,405	0	0	33,349	85,754	85,754
03-0358	Attorney III	FT	A	XE	Bethel	II	20E / F	12.0		95,057	2,544	0	47,158	144,759	36,190
03-0359	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,614	0	0	25,638	55,252	55,252
03-0382	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		95,858	2,566	0	47,429	145,853	145,853

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: FY2012 Governor (8665)
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
03-0383	Attorney IV	FT	A	XE	Anchorage	AA	24F	12.0		97,860	2,619	0	48,106	148,585	148,585
03-0388	Attorney IV	FT	A	XE	Kenai	CC	24F	12.0		105,180	2,786	0	50,582	158,548	158,548
03-0389	Paralegal II	FT	A	GP	Fairbanks	203	16F / G	12.0		58,244	0	0	35,324	93,568	93,568
03-0390	Attorney IV	FT	A	XE	Palmer	BB	24C / D	12.0		92,497	2,476	0	46,292	141,265	0
03-0393	Attorney III	FT	A	XE	Palmer	BB	22K	12.0		95,052	2,544	0	47,156	144,752	144,752
03-0400	Law Office Assistant I	FT	A	GP	Palmer	200	11F / G	12.0		40,221	0	0	29,227	69,448	69,448
03-0401	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		50,916	0	0	32,845	83,761	83,761
03-0402	Paralegal II	FT	A	GP	Kenai	200	16D / E	12.0		52,721	0	0	33,456	86,177	86,177
03-0406	Assoc Attorney II	FT	A	XE	Anchorage	AA	19K	12.0		75,384	2,018	0	40,502	117,904	117,904
03-1039	Law Office Assistant I	FT	A	GP	Fairbanks	203	11K	12.0		45,216	0	0	30,917	76,133	0
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11A	6.0	*	16,884	0	0	13,522	30,406	0

	Total Positions	New	Deleted
Full Time Positions:	48	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	48	0	0

Total Component Months: 588.0

Total Salary Costs:	3,479,432
Total COLA:	64,139
Total Premium Pay::	0
Total Benefits:	1,921,109
Total Pre-Vacancy:	5,464,680
Minus Vacancy Adjustment of 9.41%:	(514,280)
Total Post-Vacancy:	4,950,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,950,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,701,479	4,259,023	86.03%
1007 Inter-Agency Receipts	763,201	691,377	13.97%
Total PCN Funding:	**5,464,680**	**4,950,400**	**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: Child Protection (2961)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	0.0	23.2	23.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**0.0**	**23.2**	**23.2**
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.	0.0	23.2	23.2
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	0.0	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	0.0	449.3	449.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**0.0**	**449.3**	**449.3**
73025	Education Services		Conferences, training, memberships	0.0	4.0	4.0
73050	Financial Services	Administrative Services	Timekeeping administration and support.	0.0	0.0	13.6
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	0.0	103.9	36.4
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	0.0	10.0	10.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services	0.0	5.0	5.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	0.0	2.0	2.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters.	0.0	20.0	20.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	0.0	5.0	5.0
73805	IT-Non-Telecommnctns	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	0.0	35.9	55.0
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	0.0	20.2	19.1
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	0.0	34.5	41.0
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	0.0	1.7	1.8
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	0.0	201.8	234.0

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**0.0**	**449.3**	**449.3**
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.0	0.6	0.6
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.0	1.7	1.5
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.0	3.0	0.3

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	0.0	59.1	59.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**0.0**	**59.1**	**59.1**
74200	Business		Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	0.0	59.1	59.1

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	37.0	37.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**37.0**	**37.0**
75830 Info Technology		Computer equipment, printers and modems.	0.0	37.0	37.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	845.6	845.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts			11100	0.0	22.6	0.0
	Unprogrammed I/A Receipt Authority.						
59060	Health & Social Svcs	Family Preservation	03206518	11100	0.0	372.6	395.2
	Funding for legal services provided to H&SS under Title IVE.						
59060	Health & Social Svcs	Child Protection Legal Svcs	03206567	11100	0.0	350.4	350.4
	Funding for legal services provided to DFYS assisting in the focus on permanent homes for Alaskan children.						
59060	Health & Social Svcs	Child Protection Legal Svcs	03206568	11100	0.0	100.0	100.0
	Reimbursable direct case costs such as travel, expert witnesses, examining physicians; funded from DFYS.						

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	0.0	0.0	13.6
			73050 Financial Services subtotal:		**0.0**	**0.0**	**13.6**
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Law - Administration and Support	0.0	35.9	55.0
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	0.0	20.2	19.1
			73805 IT-Non-Telecommnctns subtotal:		**0.0**	**56.1**	**74.1**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	0.0	34.5	41.0
			73806 IT-Telecommunication subtotal:		**0.0**	**34.5**	**41.0**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.0	1.7	1.8
			73809 Mail subtotal:		**0.0**	**1.7**	**1.8**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	0.0	201.8	234.0
			73811 Building Leases subtotal:		**0.0**	**201.8**	**234.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.0	0.6	0.6
			73814 Insurance subtotal:		**0.0**	**0.6**	**0.6**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.0	1.7	1.5
			73815 Financial subtotal:		**0.0**	**1.7**	**1.5**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.0	3.0	0.3
			73816 ADA Compliance subtotal:		**0.0**	**3.0**	**0.3**
			Child Protection total:		**0.0**	**299.4**	**366.9**
			Grand Total:		**0.0**	**299.4**	**366.9**

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 judgments owed to the State of Alaska and restitution on behalf of victims of crimes and delinquent acts.

Core Services

- The collections unit collects unsecured debts owed to the state. The majority of these debts are criminal judgments (fines, cost of appointed counsel, cost of incarceration on Driving While Intoxicated (DWI) charges, and court and collection costs in minor offense cases).
- The collections unit also collects restitution on behalf of victims in criminal and juvenile delinquency proceedings.
- The child support unit represents the CSSD in court, including paternity establishment and disestablishment proceedings, establishment and modification of child support orders, employer non-compliance actions, licensing appeals, and miscellaneous other activities related to enforcement of child support orders.
- The child support unit provides legal support in matters relating to administrative child support enforcement actions, drafts legislation and regulations, and provides general legal advice to CSSD.

Key Component Challenges

1. Child Support. The primary challenge for the child support unit continues to be emerging issues related to federally funded IV-D tribal child support agencies within Alaska. The Central Council Tlingit and Haida Indian Tribes of Alaska (CCTHITA) is the first and only federally funded IV-D tribal child support agency in the State. In January 2010, CCTHITA sued the State of Alaska, Child Support Services Division regarding the validity and enforcement of its tribal child support orders issued over members and nonmembers. It is anticipated the federal government will approve the Aleutian Pribilof Islands Association, Inc.'s application to operate an IV-D tribal child support agency in the fall of 2010. Due to the unique legal landscape in Alaska concerning native law, the child support unit is providing additional assistance to the Alaska Child Support Services Division (CSSD) to address legal issues related to tribal child support agencies.

2. Collections. For the collections unit, the primary challenge will be effectively using its new database to efficiently increase money collected for the state and victims of crimes as well as expand the types of judgments upon which the unit can collect. In July 2009, the unit converted to one consolidated database, replacing its three, inefficient databases. The unit is focusing on working through the backlog of work incurred under the three former databases. Additionally, adult restitution cases have increased from 800 in 2002 to 6,400 in 2010. Only one associate attorney handles all of these cases. Due to severe resource limitations, we currently have a significant backlog of cases that need to be entered into the database. The unit's goal is to be able to move forward with more aggressive collection action, particularly in cases where the defendant's failure to pay is egregious.

Significant Changes in Results to be Delivered in FY2012

1. Collections. Utilize the new collections database, providing increased efficiency in processing of judgments and payments. Eliminate the backlog of cases to be opened and decrease the time to process new judgments to 60 days from the date of receipt.

2. Child Support. Timely process child support modification files. The goal for FY 2012 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 Child Support Services Division.

Major Component Accomplishments in 2010

1. Collections. The state benefits from the collections unit and gets a positive return on its investment. In FY 2010, the unit collected $7.3 million. Of that amount, about $6 million resulted from garnishment of the debtor's PFD — funds that most likely would not have been recovered but for the effort of the collections unit. The unit collects monies for the general fund, Department of Corrections and the Office of the Public Defender. Since 2002, after authorization by the legislature, the collections unit also collects victim restitution and sends the money to victims harmed by crimes. The nine employees within the collections unit does all of this at a cost to the state in FY 2010 of $1,594.9.

2. Child Support. The child support unit in the Department of Law is vital to the successful collection of child support in Alaska helping Alaskan families. Overall, the child support unit handled over 1,800 child support files in FY 2010, a 12% increase over FY 2009. The child support unit assists the agency in meeting its federal deadlines and remaining in compliance with its state plan. This is important as CSSD is 66% federally funded, amounting to about $17.4 million in FY 2010. The child support unit assures timely modification of court child support orders and compliance with state child support guidelines, pursuant to Civil Rule 90.3. Timely modification of child support is important for several reasons: it assures the support order matches the obligor's ability to pay; reduces the possibility that an obligor will fall behind on support payments; increases the likelihood an obligor will voluntarily pay; and reduces the likelihood that a case will result in excess payment which could negatively affect the custodial parent.

   The child support unit also assists CSSD with legal actions to collect support. Last fall the child support unit worked with CSSD on a special project to obtain an order requiring obligors behind in payments to apply for the PFD. It is estimated the unit handled over 250 of this type of PFD cases. The child support unit also worked with CSSD to take obligors to court if they did not apply for the PFD. The program was very successful and many obligors applied for the PFD after our office contacted them.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,693.1	2,177.7	2,327.2
72000 Travel	11.4	20.8	20.8
73000 Services	380.0	474.2	644.2
74000 Commodities	29.9	37.0	37.0
75000 Capital Outlay	18.6	9.0	9.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,133.0**	**2,718.7**	**3,038.2**
Funding Sources:			
1004 General Fund Receipts	-17.3	400.0	586.4
1005 General Fund/Program Receipts	520.1	533.9	688.5
1007 Inter-Agency Receipts	1,630.2	1,784.8	1,763.3
Funding Totals	**2,133.0**	**2,718.7**	**3,038.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,630.2	1,784.8	1,763.3
General Fund Program Receipts	51060	520.1	533.9	548.5
Restricted Total		**2,150.3**	**2,318.7**	**2,311.8**
Total Estimated Revenues		**2,150.3**	**2,318.7**	**2,311.8**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**400.0**	**533.9**	**1,784.8**	**0.0**	**2,718.7**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	21.5	0.0	-21.5	0.0	0.0
-FY 2012 Personal Services increases	8.4	14.6	57.7	0.0	80.7
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.2	0.0	0.0	0.0	-1.2
-Correct Unrealizable Fund Sources for Personal Services Increases	57.7	0.0	-57.7	0.0	0.0
-Transfer funds from Commercial & Fair Business for increased Child Support Enforcement Matters	100.0	0.0	0.0	0.0	100.0
Proposed budget increases:					
-Restitution Paralegal	0.0	140.0	0.0	0.0	140.0
FY2012 Governor	**586.4**	**688.5**	**1,763.3**	**0.0**	**3,038.2**

Collections and Support
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	23	24
Part-time	0	0
Nonpermanent	0	0
Totals	**23**	**24**

Personal Services Costs	
Annual Salaries	1,542,573
COLA	27,516
Premium Pay	0
Annual Benefits	879,620
Less 5.00% Vacancy Factor	(122,509)
Lump Sum Premium Pay	0
Total Personal Services	**2,327,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Assoc Attorney I	3	0	0	0	3
Assoc Attorney II	1	0	0	0	1
Attorney III	1	0	0	0	1
Attorney IV	4	1	0	0	5
Attorney V	1	0	0	0	1
Attorney VI	1	0	0	0	1
Law Office Assistant I	2	0	0	0	2
Law Office Assistant II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Paralegal I	2	1	0	0	3
Paralegal II	1	0	0	0	1
Totals	**22**	**2**	**0**	**0**	**24**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,693.1	2,197.9	2,224.7	2,177.7	2,327.2	149.5	6.9%
72000 Travel	11.4	20.8	20.8	20.8	20.8	0.0	0.0%
73000 Services	380.0	474.2	474.2	474.2	644.2	170.0	35.8%
74000 Commodities	29.9	37.0	37.0	37.0	37.0	0.0	0.0%
75000 Capital Outlay	18.6	9.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,133.0**	**2,738.9**	**2,765.7**	**2,718.7**	**3,038.2**	**319.5**	**11.8%**
Fund Sources:							
1004 Gen Fund	-17.3	443.3	447.0	400.0	586.4	186.4	46.6%
1005 GF/Prgm	520.1	532.3	533.9	533.9	688.5	154.6	29.0%
1007 I/A Rcpts	1,630.2	1,763.3	1,784.8	1,784.8	1,763.3	-21.5	-1.2%
Unrestricted General (UGF)	**-17.3**	**443.3**	**447.0**	**400.0**	**586.4**	**186.4**	**46.6%**
Designated General (DGF)	**520.1**	**532.3**	**533.9**	**533.9**	**688.5**	**154.6**	**29.0%**
Other Funds	**1,630.2**	**1,763.3**	**1,784.8**	**1,784.8**	**1,763.3**	**-21.5**	**-1.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	23	23	23	23	24	1	4.3%
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: Collections and Support (2210)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,738.9	2,197.9	20.8	474.2	37.0	9.0	0.0	0.0	23	0	0
1004 Gen Fund	443.3											
1005 GF/Prgm	532.3											
1007 I/A Rcpts	1,763.3											
ADN 0310024 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.7											
1005 GF/Prgm	1.6											
1007 I/A Rcpts	21.5											
: $26.8												
	Subtotal	**2,765.7**	**2,224.7**	**20.8**	**474.2**	**37.0**	**9.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 03-1-0042 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments												
	Trout	-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 funds from Collections and Support to Environmental Law for Personal Services Vacancy Factor Adjustments.												
	Subtotal	**2,718.7**	**2,177.7**	**20.8**	**474.2**	**37.0**	**9.0**	**0.0**	**0.0**	**23**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.5											
1007 I/A Rcpts	-21.5											
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
FY 2012 Personal Services increases												
	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.4											
1005 GF/Prgm	14.6											
1007 I/A Rcpts	57.7											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

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

This change record includes the following personal services increases:
: $80.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $19.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : $22.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: $10.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: $1.2

Non-Covered Employees FY 12 COLA increases
: $26.8

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $-0.6

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.2											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-1.2

Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	57.7											
1007 I/A Rcpts	-57.7											

To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.

Transfer funds from Commercial & Fair Business for increased Child Support Enforcement Matters												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer funds from Commercial & Fair Business to Collections and Support for increased costs of in-house reimbursable services agreement with Criminal Division for child support enforcement matters.												
Restitution Paralegal	Inc	140.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm		140.0										
In 2002, under a legislative mandate, the collections unit began collecting and distributing restitution owed to victims in criminal cases. The caseload and backlog is increasing dramatically: In 2002, the adult restitution active caseload was 800; by 2010 this rose to over 6,500. The staffing shortage also negatively affects the unit's ability to send money to victims. Over 11,000 payments are collected but not disbursed. Some payments due to victims are are more than two years old. New cases have not been opened, impacting garnishment of the 2010 PFD in those cases.												
Current restitution staff consists of one paralegal and two office assistants, plus the original funding first appropriated for this purpose in 2002.												
In addition to this base increment request (Anchorage Paralegal I, PFT 03-#019 and funding), the department is also requesting a multi-year FY2011 supplemental appropriation of $750.0 and three non-permanent positions to help significantly reduce or eliminate the backlog in collections from offenders and payments to victims.												
	Totals	**3,038.2**	**2,327.2**	**20.8**	**644.2**	**37.0**	**9.0**	**0.0**	**0.0**	**24**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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-#019	Paralegal I	FT	A	GG	Anchorage	200	14A	12.0		40,620	0	0	29,362	69,982	69,982
03-0004	Attorney VI	FT	A	XE	Anchorage	AA	26F / J	12.0		112,029	2,861	0	52,579	167,469	0
03-0107	Attorney IV	FT	A	XE	Anchorage	AA	24F	12.0		97,860	2,619	0	48,106	148,585	0
03-0132	Paralegal I	FT	A	GP	Fairbanks	203	14E / F	12.0		48,817	0	0	32,135	80,952	0
03-0209	Attorney IV	FT	A	XE	Anchorage	AA	24K	12.0		105,336	2,780	0	50,635	158,751	0
03-0210	Assoc Attorney I	FT	A	XE	Anchorage	AA	17F	12.0		61,224	1,639	0	35,712	98,575	98,575
03-0213	Assoc Attorney II	FT	A	XE	Anchorage	AA	19D / E	12.0		66,370	1,776	0	37,453	105,599	105,599
03-0223	Attorney IV	FT	A	XE	Anchorage	AA	24J / K	12.0		103,276	2,764	0	49,938	155,978	0
03-0225	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,340	0	0	27,914	64,254	0
03-0298	Office Assistant I	FT	A	GP	Anchorage	200	8B	12.0		28,968	0	0	25,420	54,388	54,388
03-0300	Attorney IV	FT	A	XE	Anchorage	AA	24L / M	12.0		109,797	2,804	0	51,961	164,562	0
03-0313	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,078	0	0	26,810	59,888	59,888
03-0314	Attorney IV	FT	A	XE	Fairbanks	EE	24L	12.0		126,264	3,225	0	56,522	186,011	0
03-0327	Paralegal II	FT	A	GP	Anchorage	200	16K	12.0		62,220	0	0	36,669	98,889	0
03-0329	Law Office Assistant II	FT	A	SS	Anchorage	600	13F / J	12.0		46,754	0	0	30,961	77,715	0
03-0330	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,226	0	0	27,537	62,763	0
03-0331	Office Assistant II	FT	A	GG	Anchorage	200	10L	12.0		42,684	0	0	30,060	72,744	0
03-0335	Paralegal I	FT	A	GP	Anchorage	200	14F / G	12.0		48,474	0	0	32,019	80,493	0
03-0341	Attorney V	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	0
03-0349	Attorney III	FT	A	XE	Anchorage	AA	22A	12.0		72,144	1,931	0	39,406	113,481	0
03-0368	Assoc Attorney I	FT	A	XE	Anchorage	AA	17F / J	12.0		62,943	1,685	0	36,294	100,922	100,922
03-0369	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,510	0	0	28,310	65,820	65,820
03-0374	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,431	0	0	27,945	64,376	64,376
03-2010	Assoc Attorney I	FT	A	XE	Anchorage	AA	17A / B	6.0		26,676	714	0	16,524	43,914	43,914

	Total Positions	New	Deleted
Full Time Positions:	24	1	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	24	1	0

Total Component Months: 282.0

Total Salary Costs:	1,542,573
Total COLA:	27,516
Total Premium Pay::	0
Total Benefits:	879,620
Total Pre-Vacancy:	2,449,709
Minus Vacancy Adjustment of 5.00%:	(122,509)
Total Post-Vacancy:	2,327,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,327,200

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

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
Component: Collections and Support (2210)
RDU: Civil Division (35)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	243,411	231,238	9.94%
1005 General Fund/Program Receipts	420,053	399,046	17.15%
1007 Inter-Agency Receipts	1,786,245	1,696,916	72.92%
Total PCN Funding:	**2,449,709**	**2,327,200**	**100.00%**

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

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	11.4	20.8	20.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**11.4**	**20.8**	**20.8**
72110	Employee Travel (Instate)		Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions.	11.4	17.8	17.8
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	0.0	3.0	3.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	380.0	474.2	644.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**380.0**	**474.2**	**574.2**
73025	Education Services		Conferences, Training, Memberships.	0.0	0.0	0.0
73050	Financial Services	Administrative Services	Timekeeping administration and support.	7.0	8.8	8.8
73050	Financial Services	Law - Administrative Services	RSA, Law, Admin & Support - Victim Restitution collections/payments	86.4	88.0	88.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	10.7	5.0	24.4
73150	Information Technlgy		Training, consulting and software licensing/maintenance.	0.6	0.0	0.0
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party utilities.	0.6	1.0	1.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	2.8	1.5	3.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	0.2	1.0	1.0
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	2.4	12.2	12.2
73805	IT-Non-Telecommnctns	Law - Administration and Support	RSA Law, Administration and Information Services & Procurment support.	35.5	35.5	35.5
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Telecommunication EPR.	6.0	26.6	26.6
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	3.0	1.2	1.2

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**380.0**	**474.2**	**574.2**
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space, AG's Offices.	160.8	160.8	160.8
73812	Legal	Criminal Appeals/Special Lit	In-house RSA with Criminal Divsion for Child Support Enforcement matters.	63.7	130.9	210.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.1	0.4	0.4
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.2	1.0	1.0
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.0	0.3	0.3

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	29.9	37.0	37.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**29.9**	**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, for the Collections & Support Unit.	29.9	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	18.6	9.0	9.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**18.6**	**9.0**	**9.0**
75830 Info Technology		Computer equipment, printers and modems.	18.6	9.0	9.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,630.2	1,784.8	1,763.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority			11100	0.0	84.8	63.3
59040	Revenue Funding for legal services provided to the Child Support Enforcement Division.	Child Support Services	03202534	11100	1,549.9	1,700.0	1,700.0
59060	Health & Social Svcs	Delinquency Prevention	03202606	11100	80.3	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	520.1	533.9	548.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		03202412	11100	520.1	533.9	548.5
	That portion of miscellaneous moneys owed to the state recovered by the Department of Law's Collection Unit that are allocated to pay for the unit. Recoveries include court fines and fees, debts to dedicated funds, damage to state property and attorney costs and fees owed to the state.						

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	7.0	8.8	8.8
73050	Financial Services	RSA, Law, Admin & Support - Victim Restitution collections/payments	Intra-dept	Law - Administrative Services	86.4	88.0	88.0
				73050 Financial Services subtotal:	**93.4**	**96.8**	**96.8**
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	2.4	12.2	12.2
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurment support.	Intra-dept	Law - Administration and Support	35.5	35.5	35.5
				73805 IT-Non-Telecommnctns subtotal:	**37.9**	**47.7**	**47.7**
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	6.0	26.6	26.6
				73806 IT-Telecommunication subtotal:	**6.0**	**26.6**	**26.6**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	3.0	1.2	1.2
				73809 Mail subtotal:	**3.0**	**1.2**	**1.2**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space, AG's Offices.	Inter-dept	Admin - Leases	160.8	160.8	160.8
				73811 Building Leases subtotal:	**160.8**	**160.8**	**160.8**
73812	Legal	In-house RSA with Criminal Divsion for Child Support Enforcement matters.	Intra-dept	Criminal Appeals/Special Lit	63.7	130.9	210.0
				73812 Legal subtotal:	**63.7**	**130.9**	**210.0**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.1	0.4	0.4
				73814 Insurance subtotal:	**0.1**	**0.4**	**0.4**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.2	1.0	1.0
				73815 Financial subtotal:	**0.2**	**1.0**	**1.0**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.0	0.3	0.3
				73816 ADA Compliance subtotal:	**0.0**	**0.3**	**0.3**
				Collections and Support total:	**365.1**	**465.7**	**544.8**
				Grand Total:	**365.1**	**465.7**	**544.8**

Component: Commercial and Fair Business

Contribution to Department's Mission

The Commercial and Fair Business Section exercises the Attorney General's authority to enforce consumer protection and antitrust laws, which are aimed at protecting the public. This section also provides advice and representation to various departments and agencies of state government to assist them in the performance of their functions.

Core Services

- The Commercial and Fair Business Section has one of the more diverse law practices within the Department of Law. This section exercises the Attorney General's authority to enforce state consumer protection laws and antitrust laws. The section also provides representation, defense, advice, and counsel to 15 different divisions, commissions, and corporations within the Departments of Revenue, Education and Early Development, and Commerce, Community, and Economic Development.
- The section protects the public by enforcing state consumer protection and anti-trust laws and through its work with the agencies, boards, and commissions governing professional licenses, tobacco sales, and certified teachers. The section also protects the public by providing 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.

Key Component Challenges

1. 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

2. The Department has been able to increase enforcement activity because of additional statutory designated program receipt resources appropriated to this component beginning in FY 2000 and increased again for FY 2004. To help ensure receipt of statutory designated program receipt resources, the Department needs to maintain the section's participation in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers.

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

3. Agency Work. This section provides legal assistance to the Department of Revenue 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 the Department of Revenue spend substantial time researching and advising the Department every year in its enforcement efforts. The Department of Revenue faces challenges particularly in the area of tobacco and fish related taxes, where efforts to avoid payment of taxes have recently become more pronounced.

   Another area of work for the 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.

Over the past three 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, and various grants administered or issued by the Department. In response to this increased demand, a new attorney position was added in 2006. This position is funded by the Division of Insurance and is assigned to handle criminal prosecution of insurance fraud cases and to assist in the civil enforcement of the insurance laws. In 2008 and 2009, the section saw a further increase in the demand for legal services by DCCED in part because of HB 162, which passed in 2007 and requires the licensing and regulation of mortgage brokers and lenders. DCCED has needed substantial legal services to help implement this bill and DCCED has increased funding to Law to cover this work. As a result a part-time attorney position funded by the Division of Banking and Securities was increased to full-time hours in 2008. The section also saw an increase in work because of other 2007 legislation, including the Uniform Money Services Act regulating money forwarders and because of 2008 legislation creating a film office within DCCED, which is charged with administering a new film production incentive program in coordination with the Department of Revenue.

Significant Changes in Results to be Delivered in FY2012

1. 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, registration fees from charitable organizations, paid solicitors and telemarketers consumer restitution, and amounts for consumer protection education and enforcement. The section anticipates a continued increase in the number of consumer complaints received and processed through the Consumer Protection Unit. Over the past two fiscal years, the unit averaged an 18% increase in the number of consumer complaints.

2. Agency Work. With respect to agency work, the section anticipates an increase in services to be delivered to the Department of Revenue as a result of the Cruise Ship Initiative that passed in 2006. This initiative increases the case load for Revenue's tax division by creating a new excise or head tax and making cruise ship income subject to the state's corporate income tax. The initiative also makes certain cruise ship gaming revenues taxable. Revenue has developed new regulations that establish the method for collecting the head and income taxes. The Commercial and Fair Business Section worked with the agency in the development of these regulations. The section also will be called on to help Revenue deal with audits and administrative hearings regarding the collection and enforcement of head taxes and gambling taxes. The tax on gaming proceeds also will lead to additional audits and tax appeals and, therefore, increased work.

   The section also anticipates a continued increase in services to be delivered to the Department of Commerce, Community, and Economic Development (DCCED) related to HB 162 that was passed in 2007 and to legislation passed in 2007 and 2008 related to regulation of money forwarders and the state film office. HB 162 requires the licensing and regulation of persons originating, lending, or brokering mortgage loans and became effective July 1, 2008. In the fiscal note for that bill, DCCED provided for increased contractual costs to Law to help draft legal documents, to represent the division at administrative hearings resulting from licensing, revocation, or disciplinary action, and to enforce orders resulting from investigations. In 2010, additional legislation was passed to implement in Alaska minimum federal licensing standards for mortgage brokers as required by the federal Secure and Fair Enforcement for Mortgage Licensing Act (the SAFE Act). This legislation necessitates the drafting of comprehensive regulations to fully implement the minimum licensing standards, which will involve substantial section attorney time to accomplish the task. Law anticipates increased funding from DCCED to cover this work.

Major Component Accomplishments in 2010

1. Consumer Protection.

- The section processed 461 consumer complaints. Of those, 380 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 section participated in settlement of 10 multi-state and four local 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 $5.5 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 $1,038,378.

- The Consumer Protection Unit of the section participated in, or completed seven consumer education initiatives. These initiatives included: 1) conducting five community training seminars on Alaska's new Protection of Personal Information Act, AS 45.58, including seminars for the Credit Professionals Association, ConocoPhillips, Alaska Bar Administrative Law Section, Alaska Retired Public Employees Association, and the University of Alaska; 2) presenting an annual update on motor vehicle issues to the Alaska Automobile Dealers Association; and 3) posting eight consumer alerts on the CP website to educate and warn consumers about current scams or questionable business practices affecting consumers. The section registered 2,419 charitable organizations and 39 paid solicitors, and collected $104,560 in fees for registration of charitable organizations, paid solicitors, telemarketers, and sellers of business opportunities.

2. Agency Work.

- The section was successful in resolving a legal challenge to the Commercial Passenger Vessel Excise Tax, which involved getting legislation passed to reduce the tax rate from $46 per passenger to $34.50 per passenger. This settlement preserved payment to the state of roughly $34 million per year to help defray the costs of service and facilities provided to accommodate passenger visits. The section successfully prosecuted or negotiated settlements in 15 separate professional discipline license denial and unlicensed activity matters, involving two real estate licensees, four big game guides, two accountants, three physicians, a pharmacist, a concert promoter, a psychologist and a school district principal. These cases resulted in revocation, suspension, or denial of licenses, conditions on licenses, imposition of civil fines, and/or reprimands based on failure to prove fitness for a license, criminal convictions, violation of professional standards, substance abuse, violation of big game guide statutes, violation of consent agreements, or unprofessional conduct, failure to report malpractice claim, or acting without a license.

- The section successfully defended on appeal four administrative decisions of state agencies before the superior court. The superior court affirmed decisions of 1) the Division of Banking and Securities in the nonrenewal of a pay day lender license; and 2) the Permanent Fund Division in three separate matters denying permanent fund dividends.

- The section successfully defended on appeal to the Alaska Supreme Court: 1) a decision of the State Board of Dental Examiners to discipline a dentist for violating practice standards and to decide the scope of sanctions; and 2) a decision of the Alaska Commission on Post-Secondary Education to deny a medical cancellation of a student loan. The section successfully prosecuted seven separate insurance fraud cases resulting in five felony convictions and four misdemeanor convictions for perjury, fraudulent insurance acts, and attempted theft. Two of the cases also resulted in restitution orders totaling approximately $88,000.

- The section successfully prosecuted 34 forcible entry and detainer actions against tenants in public housing on behalf of the Alaska Housing Finance Corporation (AHFC). The evictions in these cases are limited to cases where there is actual good cause. The good cause in these cases included nonpayment of rent, failure to pay utilities, and public housing fraud or failure to report income and household composition. As a result of these successful prosecutions, we obtained judgments in a total amount of $19,780 that AHFC will be able to collect. 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.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Commercial and Fair Business
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,581.4	3,319.9	3,580.1
72000 Travel	65.1	77.9	78.0
73000 Services	780.5	1,350.2	1,454.1
74000 Commodities	72.0	85.9	85.9
75000 Capital Outlay	45.9	27.4	27.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,544.9**	**4,861.3**	**5,225.5**
Funding Sources:			
1004 General Fund Receipts	1,281.5	1,291.5	1,280.2
1005 General Fund/Program Receipts	50.0	50.0	50.0
1007 Inter-Agency Receipts	2,508.1	2,912.3	3,282.7
1108 Statutory Designated Program Receipts	637.3	442.6	447.6
1168 Tobacco Use Education and Cessation Fund	68.0	164.9	165.0
Funding Totals	**4,544.9**	**4,861.3**	**5,225.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	2,508.1	2,912.3	3,282.7
General Fund Program Receipts	51060	50.0	50.0	50.0
Statutory Designated Program Receipts	51063	637.3	442.6	447.6
Tobacco Use Educ and Cessation Fund	51438	68.0	164.9	165.0
Restricted Total		**3,263.4**	**3,569.8**	**3,945.3**
Total Estimated Revenues		**3,263.4**	**3,569.8**	**3,945.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,291.5**	**214.9**	**3,354.9**	**0.0**	**4,861.3**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	33.5	0.0	-33.5	0.0	0.0
-FY 2012 Personal Services increases	31.0	1.9	79.5	0.0	112.4
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.2	0.0	0.0	0.0	-2.2
-Reverse Tobacco Education Cessation Arbitration	0.0	-164.9	0.0	0.0	-164.9
-Correct Unrealizable Fund Sources for Personal Services Increases	76.4	-1.9	-74.5	0.0	0.0
-Transfer funds to Collections and Support for increased Child Support Enforcement Matters	-100.0	0.0	0.0	0.0	-100.0
-Transfer Funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments	-50.0	0.0	0.0	0.0	-50.0
Proposed budget increases:					
-Tobacco Education Cessation Arbitration	0.0	165.0	0.0	0.0	165.0
-I/A Rcpt Authority for increased Reimbursable Services Agreements	0.0	0.0	403.9	0.0	403.9
FY2012 Governor	**1,280.2**	**215.0**	**3,730.3**	**0.0**	**5,225.5**

Commercial and Fair Business
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	28	29
Part-time	1	0
Nonpermanent	0	0
Totals	**29**	**29**

Personal Services Costs	
Annual Salaries	2,420,038
COLA	55,436
Premium Pay	0
Annual Benefits	1,237,148
Less 3.57% Vacancy Factor	(132,522)
Lump Sum Premium Pay	0
Total Personal Services	**3,580,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	2	0	1	0	3
Attorney III	2	0	1	0	3
Attorney IV	8	0	3	0	11
Attorney V	3	0	1	0	4
Attorney VI	1	0	0	0	1
Law Office Assistant I	3	0	1	0	4
Law Office Assistant II	1	0	1	0	2
Paralegal II	1	0	0	0	1
Totals	**21**	**0**	**8**	**0**	**29**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,581.4	3,302.1	3,352.5	3,319.9	3,580.1	260.2	7.8%
72000 Travel	65.1	77.9	77.9	77.9	78.0	0.1	0.1%
73000 Services	780.5	1,350.2	1,350.2	1,350.2	1,454.1	103.9	7.7%
74000 Commodities	72.0	85.9	85.9	85.9	85.9	0.0	0.0%
75000 Capital Outlay	45.9	27.4	27.4	27.4	27.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,544.9**	**4,843.5**	**4,893.9**	**4,861.3**	**5,225.5**	**364.2**	**7.5%**
Fund Sources:							
1004 Gen Fund	1,281.5	1,278.1	1,291.5	1,291.5	1,280.2	-11.3	-0.9%
1005 GF/Prgm	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts	2,508.1	2,911.4	2,944.9	2,912.3	3,282.7	370.4	12.7%
1108 Stat Desig	637.3	439.1	442.6	442.6	447.6	5.0	1.1%
1168 Tob Ed/Ces	68.0	164.9	164.9	164.9	165.0	0.1	0.1%
Unrestricted General (UGF)	**1,281.5**	**1,278.1**	**1,291.5**	**1,291.5**	**1,280.2**	**-11.3**	**-0.9%**
Designated General (DGF)	**118.0**	**214.9**	**214.9**	**214.9**	**215.0**	**0.1**	**0.0%**
Other Funds	**3,145.4**	**3,350.5**	**3,387.5**	**3,354.9**	**3,730.3**	**375.4**	**11.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	27	27	27	28	29	1	3.6%
Permanent Part Time	2	2	2	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	4,843.5	3,302.1	77.9	1,350.2	85.9	27.4	0.0	0.0	27	2	0
1004 Gen Fund	1,278.1											
1005 GF/Prgm	50.0											
1007 I/A Rcpts	2,911.4											
1108 Stat Desig	439.1											
1168 Tob Ed/Ces	164.9											
ADN 0310025 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.4											
1007 I/A Rcpts	33.5											
1108 Stat Desig	3.5											
: $50.4												
	Subtotal	**4,893.9**	**3,352.5**	**77.9**	**1,350.2**	**85.9**	**27.4**	**0.0**	**0.0**	**27**	**2**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
Transfer PCN 03-0409 to Natural Resources												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0409 Attorney V without funding from Commercial & Fair Business to Natural Resources for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0264 from Labor & State Affairs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0264 Attorney III without funding from Labor & State Affairs to Commercial & Fair Business for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
ADN 03-0-0301 PCN 03-0269 Position Status Change from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Position Status Change: PCN 03-0269 Law Office Assistant I from PPT to PFT.												
This position has been part-time for the past 13 years to accommodate the incumbent, who promoted out of the position as of 06/16/2010. The workload in this section has greatly increased over the years and full-time status will make administrative matters easier for this section.												
ADN 03-1-0043 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments												
	Trout	-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-32.6										
Transfer funds from Commercial and Fair Business to Environmental Law for Personal Services Vacancy Factor Adjustments.												
	Subtotal	**4,861.3**	**3,319.9**	**77.9**	**1,350.2**	**85.9**	**27.4**	**0.0**	**0.0**	**28**	**1**	**0**
	**********Changes From FY2011 Management Plan To FY2012 Governor**********											
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.5										
1007 I/A Rcpts		-33.5										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
Tobacco Education Cessation Arbitration												
	IncM	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces		165.0										
There is a dispute between Alaska and the tobacco companies that signed the Master Settlement Agreement (MSA) over whether or not Alaska should be subject to the 2003 Non-Participating Manufacturer Adjustment (2003 NPM Dispute). This dispute is expected to be resolved by an arbitration panel. If Alaska is found subject to the 2003 NPM Adjustment, future MSA payments that the state receives could be reduced by up to $21.0 million to pay off Alaska's portion of this payment adjustment (non-exempt states share the loss jointly). It now appears likely the State will need to continue into FY 2012 its legal efforts to ensure Alaska continues to receive these payments.												
Because this is the first arbitration to take up this issue since execution of the MSA, and because department staff will need to travel to negotiate the procedures agreement and attend the arbitration, there will be significant preparation and travel costs associated with this arbitration. Law requests a budget amendment for $165,000 to fund these expenses, and that the appropriation come from the Tobacco Use Education and Cessation Fund (AS 37.05.580), an account within the general fund where Alaska's share of MSA money is deposited. While this money is typically used to fund tobacco cessation efforts in Alaska, use of a portion of this money to fund these arbitration expenses is appropriate to avoid a significant loss of MSA proceeds.												
ADN 03-0-0242 PCN 03-0342 Position Status Change from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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

Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Position Status Change: PCN 03-0352 Attorney V from PPT to PFT.													
This position has been part-time to accommodate the incumbent, who retired 01/31/10. The current workload of this position necessitates full-time status. Position status change was approved (RP#03-0-0242).													
FY 2012 Personal Services increases													
	SalAdj		112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0											
1007 I/A Rcpts		74.5											
1108 Stat Desig		5.0											
1168 Tob Ed/Ces		1.9											
This change record includes the following personal services increases: : $112.4													
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $9.6													
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.7													
Non-Covered Employees FY2012 Health Insurance Increased Costs : $37.7													
Alaska State Employees Association (GGU) FY 12 COLA increases : $5.2													
Alaska Public Employees Association (SU) FY 12 COLA increases : $2.2													
Non-Covered Employees FY 12 COLA increases : $52.0													
Alaska State Employees Association - ASEA Geographic Differential for GGU													
: $0.9													
Alaska Public Employees Association - APEA Geographic Differential for SU													
: $1.1													
FY 2011 Over/Understated GGU/SU salary adjustments													
	SalAdj		-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.2											

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 PFT	Positions PPT	Positions NP
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-2.2												
Reverse Tobacco Education Cessation Arbitration												
	OTI	-164.9	-64.3	-47.9	-52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces	-164.9											
This reverses one-time funding for arbitration.												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	76.4											
1007 I/A Rcpts	-74.5											
1168 Tob Ed/Ces	-1.9											
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
I/A Rcpt Authority for increased Reimbursable Services Agreements												
	IncM	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	403.9											
Increase Inter-Agency Receipt Authority to reflect the increasing cost of service provision through existing Reimbursable Services Agreements.												
Transfer funds to Collections and Support for increased Child Support Enforcement Matters												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0											
Transfer funds from Commercial & Fair Business to Collections and Support for increased costs of in-house reimbursable services agreement with Criminal Division for child support enforcement matters.												
Transfer Funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.0											
Transfer funds from Commercial & Fair Business to Opinions, Appeals and Ethics for personal services vacancy factor adjustments.												
	Totals	**5,225.5**	**3,580.1**	**78.0**	**1,454.1**	**85.9**	**27.4**	**0.0**	**0.0**	**29**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	AA	25K / L	12.0		115,698	2,955	0	53,595	172,248	0
03-0044	Attorney IV	FT	A	XE	Juneau	AA	24O	12.0		122,052	3,117	0	55,355	180,524	0
03-0054	Law Office Assistant I	FT	A	GP	Juneau	202	11C / D	12.0		36,744	0	0	28,051	64,795	64,795
03-0055	Attorney IV	FT	A	XE	Anchorage	AA	24J / K	12.0		102,166	2,735	0	49,563	154,464	0
03-0057	Law Office Assistant II	FT	A	SS	Anchorage	600	13F / J	12.0		46,681	0	0	30,936	77,617	77,617
03-0094	Attorney IV	FT	A	XE	Anchorage	AA	24K / L	12.0		107,475	2,745	0	51,317	161,537	0
03-0109	Assoc Attorney I	FT	A	XE	Anchorage	AA	17J / K	6.5		35,197	942	0	20,032	56,171	56,171
03-0114	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,149	0	0	28,188	65,337	0
03-0138	Law Office Assistant II	FT	A	SS	Juneau	602	13A	12.0		40,200	0	0	28,744	68,944	68,944
03-0139	Attorney V	FT	A	XE	Juneau	AA	25N	12.0		126,444	3,229	0	56,572	186,245	93,123
03-0142	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	0
03-0158	Attorney V	FT	A	XE	Anchorage	AA	25J / K	12.0		112,879	2,883	0	52,814	168,576	0
03-0174	Attorney VI	FT	A	XE	Anchorage	AA	26M	12.0		126,252	3,224	0	56,519	185,995	92,998
03-0195	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	0
03-0212	Attorney III	FT	A	XE	Anchorage	AA	22E / F	12.0		82,871	2,218	0	43,035	128,124	128,124
03-0224	Assoc Attorney I	FT	A	XE	Juneau	AA	17K	12.0		65,892	1,764	0	37,291	104,947	104,947
03-0233	Attorney IV	FT	A	XE	Anchorage	AA	24L / M	12.0		109,968	2,809	0	52,008	164,785	0
03-0234	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,158	0	0	27,852	64,010	0
03-0264	Attorney III	FT	A	XE	Anchorage	AA	22C / D	12.0		77,334	2,070	0	41,162	120,566	0
03-0267	Attorney IV	FT	A	XE	Juneau	AA	24J	12.0		101,532	2,718	0	49,348	153,598	89,298
03-0269	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		40,221	0	0	29,227	69,448	0
03-0289	Attorney IV	FT	A	XE	Anchorage	AA	24N	12.0		117,636	3,004	0	54,132	174,772	0
03-0325	Attorney III	FT	A	XE	Juneau	AA	22C / D	12.0		77,334	2,070	0	41,162	120,566	0
03-0342	Attorney V	FT	A	XE	Anchorage	AA	25K / L	12.0		113,574	2,901	0	53,007	169,482	0
03-0343	Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		60,631	0	0	36,132	96,763	0
03-0360	Attorney IV	FT	A	XE	Anchorage	AA	24F	12.0		97,860	2,619	0	48,106	148,585	0
03-0362	Attorney IV	FT	A	XE	Anchorage	AA	24K / L	12.0		105,994	2,757	0	50,858	159,609	0
03-0372	Attorney IV	FT	A	XE	Juneau	AA	24K	6.0		52,668	1,410	0	25,318	79,396	0
03-0376	Assoc Attorney I	FT	A	XE	Anchorage	AA	17L	12.0		68,364	1,830	0	38,128	108,322	108,322

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: FY2012 Governor (8665)
Component: Commercial and Fair Business (2717)
RDU: Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

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

Total Component Months: 336.5

Total Salary Costs:	2,420,038
Total COLA:	55,436
Total Premium Pay::	0
Total Benefits:	1,237,148
Total Pre-Vacancy:	3,712,622
Minus Vacancy Adjustment of 3.57%:	(132,522)
Total Post-Vacancy:	3,580,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,580,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	884,338	852,772	23.82%
1007 Inter-Agency Receipts	2,520,210	2,430,251	67.88%
1108 Statutory Designated Program Receipts	243,775	235,073	6.57%
1168 Tobacco Use Education and Cessation Fund	64,300	62,005	1.73%
Total PCN Funding:	**3,712,622**	**3,580,100**	**100.00%**

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

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	65.1	77.9	78.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**65.1**	**77.9**	**78.0**
72110	Employee Travel (Instate)		Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions.	48.1	72.9	73.0
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	1.8	5.0	5.0
72410	Employee Travel (Out of state)		Travel costs and expenses for professional staff to attend training, conferences and meetings.	14.3	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)			0.9	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	780.5	1,350.2	1,454.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**780.5**	**1,350.2**	**1,454.1**
73025	Education Services		Conferences, training, memberships	5.0	11.5	11.5
73050	Financial Services	Law - Administration and Support	Timekeeping administration and support.	8.0	12.5	12.5
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	460.9	937.5	1,041.4
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.	3.8	4.5	4.5
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	6.0	6.9	6.9
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases office equipment - copiers & postage meters.	24.0	24.5	24.5
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	4.7	10.0	10.0
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	17.4	17.4	17.4
73805	IT-Non-Telecommnctns	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support.	50.2	50.2	50.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	37.7	37.7	37.7
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	1.6	1.6	1.6
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space -	138.8	213.5	213.5

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**780.5**	**1,350.2**	**1,454.1**
			AG's Offices.			
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.6	0.6	0.6
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.4	1.4	1.4
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.4	0.4	0.4

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	72.0	85.9	85.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**72.0**	**85.9**	**85.9**
74200	Business	E&ED	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, for the Commercial & Fair Business section.	72.0	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	45.9	27.4	27.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**45.9**	**27.4**	**27.4**
75830 Info Technology		Computer equipment, printers and modems.	45.9	27.4	27.4

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2,508.1	2,912.3	3,282.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A receipt authority			11100	0.0	53.6	0.0
59040	Revenue Funding for legal services provided on behalf of the Department of Revenue, Charitable Gaming Division.	Tax Division	03203517	11100	28.5	73.5	73.5
59040	Revenue Funding for legal services provided to the Alaska Housing Finance Corporation for commercial law, loan collections and public housing programs.	AHFC Operations	03203527	11100	258.6	359.8	359.8
59040	Revenue Funding for legal services provided on behalf of the Permanent Fund Dividend Division.	Permanent Fund Dividend Division	03203529	11100	58.6	60.0	60.0
59040	Revenue Outside counsel provided to the Alaska Housing Finance Corporation for commercial, real estate, construction, insurance and employment law purposes.	AHFC Operations	03203531	11100	72.6	247.8	247.8
59050	Education Legal services provided on behalf of the Commission on Postsecondary Education.	ASLC Education Loan Fund	03203519	11100	60.0	65.0	65.0
59050	Education Legal services provided on behalf of the Professional Teaching Practices Commission	Professional Teaching Practice	03203558	11100	30.7	35.0	35.0
59060	Health & Social Svcs Legal Services provided to the Community Health and Emergency Medical Services program aiding in prohibiting the sale of tobacco to minors.	Community Health/EMS Services	03203559	11100	28.2	118.6	118.6
59080	Commrc & Economc Dev Funding for legal services provided to the Division of Occupational Licensing.	Corp, Bus & Prof Licensing	03203530	11100	820.4	649.0	932.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2,508.1	2,912.3	3,282.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59080	Commrc & Economc Dev	Reg Comm of AK	03203537	11100	417.3	435.0	435.0
	Funding for legal services for the Alaska Regulatory Commission to fund an attorney to provide advice to the Commission.						
59080	Commrc & Economc Dev	Insurance Operations	03203542	11100	397.0	335.0	476.0
	Legal services provided to the Division of Insurance, insurance fraud.						
59080	Commrc & Economc Dev	Investments	03203543	11100	43.1	120.0	120.0
	Funding for legal services provided to the Division of Investments, loan collections.						
59080	Commrc & Economc Dev	Banking and Securities	03203552	11100	202.5	250.0	250.0
	Requested funding for legal services to be provided to the Division of Banking, Securities and Corporations.						
59100	Natural Resources	Agr Revolving Loan Pgm Admin	03203551	11100	67.5	110.0	110.0
	Legal services provided to Agricultural Revolving Loan Fund Program collections.						
59100	Natural Resources	Reg Comm of AK	03203632	11100	23.1	0.0	0.0
	Unbudgeted RSA, DCCED, RCA Outside Counsel.						

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	50.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Costs and 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	637.3	442.6	447.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract		03203400	11100	637.3	442.6	447.6
	Statutory Designated Program Receipt authority arising from judgments, settlements, agreements, or consent decrees stipulating that in part or in total, proceeds to the State arising from the aforementioned are to be used to further the efforts of the Attorney General in protecting Alaskans from consumer fraud. Also includes Consumer Protection and antitrust.						

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51438	Tobacco Use Educ and Cessation Fund	68.0	164.9	165.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51438	Tobacco Use Educ & Cessation Fund		03203005	11100	68.0	164.9	165.0

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

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Law - Administration and Support	8.0	12.5	12.5
			73050 Financial Services subtotal:		**8.0**	**12.5**	**12.5**
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	17.4	17.4	17.4
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	50.2	50.2	50.2
			73805 IT-Non-Telecommnctns subtotal:		**67.6**	**67.6**	**67.6**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	37.7	37.7	37.7
			73806 IT-Telecommunication subtotal:		**37.7**	**37.7**	**37.7**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.6	1.6	1.6
			73809 Mail subtotal:		**1.6**	**1.6**	**1.6**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	138.8	213.5	213.5
			73811 Building Leases subtotal:		**138.8**	**213.5**	**213.5**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.6	0.6	0.6
			73814 Insurance subtotal:		**0.6**	**0.6**	**0.6**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.4	1.4	1.4
			73815 Financial subtotal:		**1.4**	**1.4**	**1.4**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.4	0.4	0.4
			73816 ADA Compliance subtotal:		**0.4**	**0.4**	**0.4**
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, for the Commercial & Fair Business section.	Inter-dept	E&ED	72.0	85.9	85.9
			74200 Business subtotal:		**72.0**	**85.9**	**85.9**
			Commercial and Fair Business total:		**328.1**	**421.2**	**421.2**
			Grand Total:		**328.1**	**421.2**	**421.2**

Component: Environmental Law

Contribution to Department's Mission

The Environmental 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, department 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 department 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 department 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 department 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.
- Coastal Management Program: The Department advises the Department of Natural Resources on matters relating to the Alaska Coastal Management Program (ACMP) and the performance of the agency's duties under that program.
- Public health: The department 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.

Key Component Challenges

- Litigate civil case against British Petroleum Exploration (Alaska) Inc. to recover civil assessments, penalties, costs, and damages to the State, including lost revenues, as a result of the 2006 oil spills from pipeline corrosion and the resulting 2006-08 partial shutdown of the Prudhoe Bay field.
- Resolve the Exxon Valdez oil spill reopener issue.
- Assist DEC in implementing state primacy in NPDES permitting.
- Hold the federal government accountable for non-compliance with state and federal environmental laws.
- Provide legal advice relating to ACMP program changes and ABC list revisions and defend challenges to district plan revisions.
- Assist DEC with continued implementation of Ballot Measure 2 (the “Cruise Ship Initiative”) approved by the

voters in the August 2006 primary elections.

- Defend challenges to DEC contingency plan decisions and develop oil spill prevention regulations.
- Help develop new regulations for DEC.
- Defend constitutional challenge to the Department of Natural Resource's regulatory process for issuance of miscellaneous land use permits and temporary land use permits.

Significant Changes in Results to be Delivered in FY2012

No changes are anticipated.

Major Component Accomplishments in 2010

In FY 2010, the section recovered $3,854,331 for state costs and penalties related to violations of state environmental laws and obtained cleanup agreements with polluters with an estimated value of over $4,100,000 for a total benefit to the state of over $7,954.331. To obtain this money the Department expended $1.7 million. Some examples of the work done by the Department that protects public health and safety are as follows:

- BP Exploration Secondary Containment Violations. Department lawyers worked with the Industry Preparedness Section of DEC's Division of Spill Prevention and Response on an enforcement action against BP Exploration (Alaska) Inc. (BPXA) for tank secondary containment violations at the Greater Prudhoe Bay, Endicott and Badami oil facilities on the North Slope. As a result of inspections conducted by DEC in October 2007, three secondary containment areas were found to be inadequate in size to hold the contents of the largest oil storage tank or the tank truck using the loading facility. In addition, the containment areas were significantly smaller than represented to DEC in BPXA's approved Oil Discharge Prevention and Contingency Plan. As part of the negotiation of a Compliance Order by Consent (COBC), BPXA undertook an audit of its North Slope Facilities and identified sixteen additional secondary containment areas that were undersized either because they had not been maintained over time or because they were too small as originally constructed. Under the COBC, signed in August 2009, BPXA agreed to repair the secondary containments and loading areas and has completed the repair of almost all of the facilities. The remainder of the repair work will be completed in 2010. BPXA also paid civil assessments under AS 46.03.760(a) of $1,709,498 to reimburse the State's costs of investigation and negotiation of the COBC and to recoup BPXA's economic savings in not meeting the secondary containment requirement as required by DEC's spill prevention requirements and BPXA's approved oil spill contingency plan.
- Tanker Seabulk Pride Grounding. Department lawyers concluded an enforcement action brought by the Alaska Department of Environmental Conservation (DEC) against Seabulk Tankers, Inc. and Tesoro Alaska Co. concerning the oil spill and grounding of the tanker Seabulk Pride on February 2, 2006. The Department concluded a settlement in June 2010 that addressed civil oil spill claims and alleged violations of Tesoro's Cook Inlet Oil Discharge Prevention and Contingency Plan. Seabulk and Tesoro paid the state $429,870, including an oil spill civil assessment of $5,000, civil assessments of $360,000 for violations Tesoro's oil spill contingency plan, and $64,870 in reimbursement of the state's response and investigation costs. Tesoro has agreed to produce a video at a cost of at least $35,000 to train mariners in Cook Inlet on ice hazards during winter operations. In addition to the settlement, Tesoro and Seabulk have made improvements in their Cook Inlet operations. They include significant upgrades to the Kenai Pipeline dock mooring line tension monitoring system, providing tankers at the dock with direct access to the tension data on dedicated laptops. Tesoro has also stationed a specialty tug at the dock during winter ice conditions.
- Alaska Community Action on Toxics et. al. v. Commissioner Larry Hartig. The Department successfully defended against a Temporary Restraining Order (TRO)/Preliminary Injunction action seeking to enjoin a DEC pesticide spraying permit issued to the Alaska Railroad Corporation.
- Nunamta Aulukestai, et. al. v. DNR. The Department successfully defended against a TRO/Preliminary Injunction action seeking to enjoin DNR permits authorizing mineral exploration and temporary water use at the Pebble Project.
- Rural water and sewer projects. The Department assisted DEC with the development of statutory and regulatory revisions that enable DEC to obtain and administer economic stimulus (American Recovery and Reinvestment

Act) grant funding for construction activities that will enhance infrastructure availability and capacity for drinking water and sanitary sewage systems throughout the state. As a result of our section's work, DEC now has the authority to issue and administer both grants and loans under the drinking water and clean water funds. Approximately $43.0 million has been made available and loans are currently being administered under the Alaska Drinking Water Fund ($19.5 million) and the Alaska Clean Water Fund ($23.5 million). Over half of the available funds have been spent.

- Air quality. The Department appealed EPA's Endangerment Finding triggering federal requirements for states to regulate of Green House Gases under the Clean Air Act. It is anticipated that the court will set a briefing schedule later this year.

  Working with ADEC Air Division, Department lawyers negotiated a COBC with the Alaska Railroad and Aurora Energy related to fugitive dust emissions at the Seward Coal Terminal, which included $214,000 for civil penalties, enhanced dust control measures, stipulated penalties, and payment of all ADEC and DOL costs and expenses related to the enforcement action.

- Section 402, 404 Federal Claims. Working with DOL Transportation Section attorneys, and representing the Alaska Department of Transportation & Public Facilities, the component helped DOT&PF negotiate the settlement of a complex Clean Water Act enforcement action with the US Dept of Justice and US EPA which concluded in late May of this year, following three years of settlement discussions.

- BP Pipeline Spills. The component is litigating an action against BPXA to recover penalties and damages suffered due to the 2006 BP pipeline spills and shutdowns.

- Alaska Coast Management Plan (ACMP). The component had significant responsibility for providing legal advice for important coastal management issues, including development of ACMP program changes, district plan amendments, and revision of the ABC List.

- Clean Water Act, Department lawyers played a key role with DEC in developing a program and an extensive regulation project as part of the state's application to the U.S. Environmental Protection Agency (EPA) for primacy of the NPDES Program under the Clean Water Act. The Department assisted with legislation needed to meet program requirements for federal approval. State primacy in this area will result in faster permitting decisions that are more accurately based on local conditions.

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

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

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

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	991.2	1,724.5	1,779.6
72000 Travel	19.9	37.9	37.9
73000 Services	117.9	470.4	645.4
74000 Commodities	19.0	35.0	35.0
75000 Capital Outlay	12.1	0.7	0.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,160.1**	**2,268.5**	**2,498.6**
Funding Sources:			
1004 General Fund Receipts	146.7	1,162.8	1,405.7
1007 Inter-Agency Receipts	464.8	544.1	538.5
1055 Inter-agency/Oil & Hazardous Waste	548.6	561.6	554.4
Funding Totals	**1,160.1**	**2,268.5**	**2,498.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	464.8	544.1	538.5
Interagency Recs./Oil & Hazardous Waste	51395	548.6	561.6	554.4
Restricted Total		**1,013.4**	**1,105.7**	**1,092.9**
Total Estimated Revenues		**1,013.4**	**1,105.7**	**1,092.9**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,162.8**	**0.0**	**1,105.7**	**0.0**	**2,268.5**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	12.8	0.0	-12.8	0.0	0.0
-FY 2012 Personal Services increases	29.9	0.0	25.2	0.0	55.1
-Correct Unrealizable Fund Sources for Personal Services Increases	25.2	0.0	-25.2	0.0	0.0
Proposed budget increases:					
-Outside Counsel for EPA Related Work	175.0	0.0	0.0	0.0	175.0
FY2012 Governor	**1,405.7**	**0.0**	**1,092.9**	**0.0**	**2,498.6**

Environmental Law
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	12	13
Part-time	1	0
Nonpermanent	0	0
Totals	**13**	**13**

Personal Services Costs	
Annual Salaries	1,242,048
COLA	29,713
Premium Pay	0
Annual Benefits	612,212
Less 5.54% Vacancy Factor	(104,373)
Lump Sum Premium Pay	0
Total Personal Services	**1,779,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	1	0	0	0	1
Attorney IV	5	0	0	0	5
Attorney V	2	1	1	0	4
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Paralegal II	1	0	0	0	1
Totals	**11**	**1**	**1**	**0**	**13**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	991.2	1,579.4	1,605.0	1,724.5	1,779.6	55.1	3.2%
72000 Travel	19.9	37.9	37.9	37.9	37.9	0.0	0.0%
73000 Services	117.9	470.4	470.4	470.4	645.4	175.0	37.2%
74000 Commodities	19.0	35.0	35.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	12.1	0.7	0.7	0.7	0.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,160.1**	**2,123.4**	**2,149.0**	**2,268.5**	**2,498.6**	**230.1**	**10.1%**
Fund Sources:							
1004 Gen Fund	146.7	1,103.0	1,115.8	1,162.8	1,405.7	242.9	20.9%
1007 I/A Rcpts	464.8	466.0	471.6	544.1	538.5	-5.6	-1.0%
1055 IA/OIL HAZ	548.6	554.4	561.6	561.6	554.4	-7.2	-1.3%
Unrestricted General (UGF)	**146.7**	**1,103.0**	**1,115.8**	**1,162.8**	**1,405.7**	**242.9**	**20.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,013.4**	**1,020.4**	**1,033.2**	**1,105.7**	**1,092.9**	**-12.8**	**-1.2%**
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	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,123.4	1,579.4	37.9	470.4	35.0	0.7	0.0	0.0	12	1	0
1004 Gen Fund	1,103.0											
1007 I/A Rcpts	466.0											
1055 IA/OIL HAZ	554.4											
ADN 0310026 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.8											
1007 I/A Rcpts	5.6											
1055 IA/OIL HAZ	7.2											
: $25.6												
	Subtotal	**2,149.0**	**1,605.0**	**37.9**	**470.4**	**35.0**	**0.7**	**0.0**	**0.0**	**12**	**1**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
Transfer PCN 03-0315 from Labor & State Affairs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0315 Attorney V without funding from Labor & State Affairs to Environmental Law for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0303 to Labor and State Affairs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0303 Attorney IV without funding from Environmental Law to Labor & State Affairs for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
ADN 03-1-0044 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments												
	Trin	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	39.9											

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer funds from Transportation Section to Environmental Law for Personal Services Vacancy Factor Adjustments.												
ADN 03-1-0042 Transfer funds from Collections and Support for Personal Services Vacancy Factor Adjustments												
	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 funds from Collections and Support to Environmental Law for Personal Services Vacancy Factor Adjustments.												
ADN 03-1-0043 Transfer funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustments												
	Trin	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	32.6											
Transfer funds from Commercial and Fair Business to Environmental Law for Personal Services Vacancy Factor Adjustments.												
	Subtotal	**2,268.5**	**1,724.5**	**37.9**	**470.4**	**35.0**	**0.7**	**0.0**	**0.0**	**12**	**1**	**0**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	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	-5.6											
1055 IA/OIL HAZ	-7.2											
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
ADN 03-1-0219 PCN 03-0260 Position Status Change from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position Status Change: PCN 03-0260 Attorney IV from PPT to PFT.												
Increased workload in section (Pebble Mine and BP Corrosion) necessitates full-time status. Position status change was approved (RP#03-1-0219).												
Outside Counsel for EPA Related Work												
	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	175.0											
Funding is requested for outside counsel to review air permitting issues and potential impacts of new EPA and green house gas (GHG) regulations related to oil and gas development, including the natural gas pipeline.												
It is anticipated that outside counsel familiar with the federal regulations will provide advice to the state as needed, as the State assesses the impact to the State												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Of Alaska and whether the regulations are appropriate. This work will also include review of the impact of EPA / GHG air permitting regulations on the pipeline and the work could encompass other air permitting related issues.												
FY 2012 Personal Services increases												
	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.9											
1007 I/A Rcpts	11.1											
1055 IA/OIL HAZ	14.1											
This change record includes the following personal services increases: : $55.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $4.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : $19.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : $2.8												
Non-Covered Employees FY 12 COLA increases : $28.4												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.2											
1007 I/A Rcpts	-11.1											
1055 IA/OIL HAZ	-14.1											
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
	Totals	**2,498.6**	**1,779.6**	**37.9**	**645.4**	**35.0**	**0.7**	**0.0**	**0.0**	**13**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	AA	25M	12.0		121,872	3,113	0	55,305	180,290	90,145
03-0045	Attorney IV	FT	A	XE	Anchorage	AA	24K	12.0		105,336	2,780	0	50,635	158,751	79,376
03-0066	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		99,543	2,664	0	48,675	150,882	75,441
03-0134	Attorney IV	FT	A	XE	Anchorage	AA	24K	12.0		105,336	2,780	0	50,635	158,751	79,376
03-0140	Attorney V	FT	A	XE	Fairbanks	EE	25N	12.0		145,596	3,719	0	61,877	211,192	105,596
03-0235	Assoc Attorney II	FT	A	XE	Anchorage	AA	19C	12.0		63,120	1,689	0	36,354	101,163	50,582
03-0242	Attorney VI	FT	A	XE	Anchorage	AA	26K	12.0		117,288	2,996	0	54,036	174,320	87,160
03-0243	Attorney IV	FT	A	XE	Anchorage	AA	22D	12.0		79,908	2,139	0	42,033	124,080	62,040
03-0246	Paralegal II	FT	A	GP	Anchorage	200	16M	12.0		66,972	0	0	38,277	105,249	52,625
03-0260	Attorney IV	FT	A	XE	Anchorage	AA	24A	12.0		82,500	2,208	0	42,910	127,618	63,809
03-0305	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		38,223	0	0	28,551	66,774	33,387
03-0315	Attorney V	FT	A	XE	Anchorage	AA	25F	12.0		105,180	2,786	0	50,582	158,548	80,860
03-0394	Attorney V	FT	A	XE	Juneau	AA	25J / K	12.0		111,174	2,839	0	52,342	166,355	84,841

	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: 156.0

Total Salary Costs:	1,242,048
Total COLA:	29,713
Total Premium Pay::	0
Total Benefits:	612,212
Total Pre-Vacancy:	1,883,973
Minus Vacancy Adjustment of 5.54%:	(104,373)
Total Post-Vacancy:	1,779,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,779,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	945,236	892,869	50.17%
1007 Inter-Agency Receipts	420,972	397,650	22.34%
1055 Inter-agency/Oil & Hazardous Waste	517,765	489,081	27.48%
Total PCN Funding:	**1,883,973**	**1,779,600**	**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: Environmental Law (2092)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	19.9	37.9	37.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**19.9**	**37.9**	**37.9**
72110	Employee Travel (Instate)		Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions. To gather evidence involving contaminated sites, air quality, water quality violations and to assist in the permitting process where legal assistance is required.	15.1	27.9	27.9
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	0.8	5.0	5.0
72410	Employee Travel (Out of state)		Attorney travel to represent the state in Alaska and Federal Courts.	4.0	5.0	5.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	117.9	470.4	645.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**117.9**	**470.4**	**645.4**
73025	Education Services		Conferences, training, memberships	0.0	2.0	2.0
73050	Financial Services	Administrative Services	Timekeeping administration and support.	0.0	5.8	5.8
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	9.3	256.2	431.2
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	0.0	5.0	5.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.4	8.5	8.5
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	0.0	5.0	5.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters.	0.0	25.6	25.6
73756	Print/Copy/Graphics		Printing forms, briefs and legal notices.	0.0	11.6	11.6
73805	IT-Non-Telecommnctns	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support.	17.4	23.4	23.4
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	8.1	8.1	8.1
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	17.6	17.6	17.6
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	8.0	0.8	0.8
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	56.0	99.6	99.6

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**117.9**	**470.4**	**645.4**
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.3	0.3	0.3
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.6	0.7	0.7
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.2	0.2	0.2

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	19.0	35.0	35.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**19.0**	**35.0**	**35.0**
74200	Business	E&ED	Alaska Statutes, Alaska Code, annual supplements and law publications.	19.0	35.0	35.0

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	12.1	0.7	0.7

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**12.1**	**0.7**	**0.7**
75830 Info Technology		Computer equipment, printers and modems.	12.1	0.7	0.7

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	464.8	544.1	538.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Authority		03204500	11100	0.0	29.5	23.9
51015	Interagency Receipts Funding for legal services provided to the Division of Water Quality.	Water Quality	03204502	11100	0.0	113.2	113.2
59100	Natural Resources Legal services for Coastal Zone Management Issues.	AK Coastal and Ocean Mgt	03204526	11100	78.8	100.0	100.0
59110	Fish & Game Unbudgeted RSA, Fish & Game, EVOS Executive Director.	EVOS Trustee Council	03204628	11100	49.5	0.0	0.0
59180	Environmental Consvn Funding for legal services provided for implementation of commercial passenger vessel environmental compliance law; air opacity enforcement actions and wastewater enforcement actions; and on-going sevices of a consultant expert to advise the state in pursuit of commercial passenger vessel air opacity violations.	Water Quality	03204504	11100	57.3	60.0	60.0
59180	Environmental Consvn Funding for legal services provided to the Division of Air Quality.	Air Quality	03204505	11100	85.0	94.8	94.8
59180	Environmental Consvn Funding for legal services provided to the Division of Environmental Health	Food Safety & Sanitation	03204506	11100	58.6	76.6	76.6
59180	Environmental Consvn Legal advice & support relating to the Department of Defense (DOD) clean up work under the Defense State Memorandum Of Agreement (DSMOA) for Environmental Restoration (ER) and Base Realignment and Closure (BRAC) work.	Contaminated Sites Program	03204507	11100	57.9	70.0	70.0
59180	Environmental Consvn Unbudgeted RSA, ADEC, Water Quality - NPDES Primacy Project	Water Quality	03204633	11100	37.3	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	464.8	544.1	538.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59180	Environmental Consvn	Response Fund Administration	03204651	11100	27.9	0.0	0.0
	Unbudgeted RSA, ADEC, SPAR - Lisburne Common Line Release						
59180	Environmental Consvn	Industry Prep. & Pipeline Op.	03204676	11100	12.5	0.0	0.0
	Unbudgeted RSA, ADEC, SPAR - Creation of agency Record of Decision.						

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	Interagency Recs./Oil & Hazardous Waste	548.6	561.6	554.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51395	IA/Oil & Hazardous	Response Fund Administration	03204501	11100	448.9	561.6	554.4
	Funding for legal services provided to the Department of Environmental Conservation, Spill Prevention And Response for continued issues and costs arising from the Exxon Valdez oil spill. Funded from Response Fund, OHSR Prevention Account (11122/1052) (Law's budgeted rsa cc: 03204501)						
51395	IA/Oil & Hazardous	Water Quality	03204502	11100	94.9	0.0	0.0
51395	IA/Oil & Hazardous	Response Fund Administration	03204651	11100	4.8	0.0	0.0
	Unbudgeted RSA, ADEC, SPAR - Lisburne Common Line Release						

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	0.0	5.8	5.8
			73050 Financial Services subtotal:		**0.0**	**5.8**	**5.8**
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	17.4	23.4	23.4
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	8.1	8.1	8.1
			73805 IT-Non-Telecommnctns subtotal:		**25.5**	**31.5**	**31.5**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	17.6	17.6	17.6
			73806 IT-Telecommunication subtotal:		**17.6**	**17.6**	**17.6**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	8.0	0.8	0.8
				73809 Mail subtotal:	**8.0**	**0.8**	**0.8**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	56.0	99.6	99.6
			73811 Building Leases subtotal:		**56.0**	**99.6**	**99.6**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.3	0.3	0.3
				73814 Insurance subtotal:	**0.3**	**0.3**	**0.3**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.6	0.7	0.7
				73815 Financial subtotal:	**0.6**	**0.7**	**0.7**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
74200	Business	Alaska Statutes, Alaska Code, annual supplements and law publications.	Inter-dept	E&ED	19.0	35.0	35.0
				74200 Business subtotal:	**19.0**	**35.0**	**35.0**
				Environmental Law total:	**127.2**	**191.5**	**191.5**
				Grand Total:	**127.2**	**191.5**	**191.5**

Component: Human Services

Contribution to Department's Mission

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

Core Services

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

Key Component Challenges

Passage of three major bills (SB 41 (Medicaid audits and recovery), SB 125 (licensing), and HB 95 (public health disasters and emergencies)) continue to require increased agency advice, and some litigation, as the Department assist the agencies in implementing these bills. Finally, changes to the Certificate of Need Program have resulted in increased litigation. Additional work load increases relate to the implementation of the Affordable Care Act (ACA) and ongoing changes to the Health Insurance Portability and Accountability Act (HIPAA).

Significant Changes in Results to be Delivered in FY2012

The section continues to see increased agency advice and litigation related to the passage of SB 41 (Medicaid Audit Recoveries, SB 125 (licensing) and HB 95 (public health). There will also be increased legal assistance required as a result of the Centers for Medicare and Medicaid Services review of the state Medicaid waivers and personal care services programs. The section has completed the transition for estate and trust recovery work from an outside contractor to in house, which has significantly increased the workload of the section. Finally, the section is engaged in training the Department of Health and Social Services related to due process requirements to implement court decisions and to avoid future litigation.

Major Component Accomplishments in 2010

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

The Department advised various state agencies in several hundred investigations related to those licensed facilities. Many of those investigations resulted in suspensions and/or revocations of the facilities' license, requiring administrative review. At least 25 of these cases have resulted in formal appeals. The section also advised the Department of Health and Social Services on matters related to compliance with federal laws impacting confidential patient records, including assisting in the investigation of five major security breaches. Advice was also provided on legal matters concerning the reporting and control of diseases of public health significance. The section also provided ongoing advice to the Medical Examiner's Office.

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, superior and Alaska Supreme Court appeals and assisting the agency during a recent federal review of waiver and personal care programs.

The section has a significant role in ensuring that limited monies available for Medicaid programs are properly spent. In FY 2010 the section recovered over $860.0 for Medicaid subrogation and over $830.0 in estate and trust recovery claims. This work is performed at a cost to the state of one full time attorney. Currently 30 open audit files are in various stages of appeal and many involve substantial potential recoveries of monies to 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.

Guardianships, conservatorships and mental commitments. In FY 2010 the section handled approximately 100 Guardianships and Conservatorships cases and over 200 mental commitments statewide. These cases all involve some sort of court process, ranging from mediation/alternative dispute resolution to contested hearing and in some cases, jury trials. These cases can be best characterized as preventive health and safety measures for the state. Providing resources and health care now ultimately prevents more expensive costs to the state in the future which results in better planning for the state. This caseload has been increasing each year, mainly because Alaska has one of the fastest growing aging populations in the country. This work will ultimately save the state money and keep the aging population thriving, allowing them to remain in the state.

Medicaid, food stamps and public assistance. The section helps to ensure that benefits are delivered to Alaskans in a legally correct way and at the lowest cost to the state. In FY 2010 we defended the state in ten lawsuits related to the public benefits provided to the elderly, low-income and disabled citizens in the state. More importantly, we worked daily with staff on compliance issues, trainings, and other methods to avoid future litigation and to ensure constitutionally sufficient decisions and service delivery.

Medicaid providers. The section also provides day-to-day advice on provider certification and enrollment, which is similar to the licensing work listed above. There are thousands of Medicaid providers who serve tens of thousands of Medicaid recipients all over the state. The section provides day-to-day advice on enrollment and certification issues as well as defends the agency when they sanction providers who are not meeting the required standards of care.

Public health. Department attorneys provide legal advice related to:

- pandemic influenza 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;
- the state emergency services programs to ensure that state EMTs are properly certified and that the public is protected from substandard care; and
- the 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 is one of the top tuberculosis states in the nation.

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

Dedicated legal support is provided to the Department of Health and Human Services related to the adoption of all regulations.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Human Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	1,448.9	1,997.4
72000 Travel	0.0	13.8	19.1
73000 Services	0.0	231.6	249.5
74000 Commodities	0.0	28.8	31.7
75000 Capital Outlay	0.0	13.3	14.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**1,736.4**	**2,312.5**
Funding Sources:			
1004 General Fund Receipts	0.0	959.2	1,019.4
1007 Inter-Agency Receipts	0.0	690.0	1,203.4
1037 General Fund / Mental Health	0.0	87.2	89.7
Funding Totals	**0.0**	**1,736.4**	**2,312.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	0.0	690.0	1,203.4
Restricted Total		**0.0**	**690.0**	**1,203.4**
Total Estimated Revenues		**0.0**	**690.0**	**1,203.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,046.4**	**0.0**	**690.0**	**0.0**	**1,736.4**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	7.0	0.0	-7.0	0.0	0.0
-Transfer funds from Labor & State Affairs for increased RSA's	0.0	0.0	139.4	0.0	139.4
-FY 2012 Personal Services increases	36.8	0.0	19.4	0.0	56.2
-FY 2011 Over/Understated GGU/SU salary adjustments	-0.5	0.0	0.0	0.0	-0.5
-Correct Unrealizable Fund Sources for Personal Services Increases	19.4	0.0	-19.4	0.0	0.0
Proposed budget increases:					
-Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	0.0	0.0	381.0	0.0	381.0
FY2012 Governor	**1,109.1**	**0.0**	**1,203.4**	**0.0**	**2,312.5**

Human Services
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	17	18
Part-time	1	1
Nonpermanent	0	0
Totals	**18**	**19**

Personal Services Costs	
Annual Salaries	1,327,029
COLA	25,582
Premium Pay	0
Annual Benefits	727,919
Less 4.00% Vacancy Factor	(83,130)
Lump Sum Premium Pay	0
Total Personal Services	**1,997,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	4	0	1	0	5
Attorney IV	1	1	2	0	4
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 I	1	0	0	0	1
Paralegal II	1	0	0	0	1
Totals	**11**	**1**	**7**	**0**	**19**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	1,431.0	1,448.9	1,448.9	1,997.4	548.5	37.9%
72000 Travel	0.0	13.8	13.8	13.8	19.1	5.3	38.4%
73000 Services	0.0	231.6	231.6	231.6	249.5	17.9	7.7%
74000 Commodities	0.0	28.8	28.8	28.8	31.7	2.9	10.1%
75000 Capital Outlay	0.0	13.3	13.3	13.3	14.8	1.5	11.3%
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	**0.0**	**1,718.5**	**1,736.4**	**1,736.4**	**2,312.5**	**576.1**	**33.2%**
Fund Sources:							
1004 Gen Fund	0.0	949.5	959.2	959.2	1,019.4	60.2	6.3%
1007 I/A Rcpts	0.0	683.0	690.0	690.0	1,203.4	513.4	74.4%
1037 GF/MH	0.0	86.0	87.2	87.2	89.7	2.5	2.9%
Unrestricted General (UGF)	**0.0**	**1,035.5**	**1,046.4**	**1,046.4**	**1,109.1**	**62.7**	**6.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**683.0**	**690.0**	**690.0**	**1,203.4**	**513.4**	**74.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	18	18	17	18	1	5.9%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,718.5	1,431.0	13.8	231.6	28.8	13.3	0.0	0.0	18	1	0
1004 Gen Fund	949.5											
1007 I/A Rcpts	683.0											
1037 GF/MH	86.0											
ADN 0310027 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.7											
1007 I/A Rcpts	7.0											
1037 GF/MH	1.2											
: $17.9												
	Subtotal	**1,736.4**	**1,448.9**	**13.8**	**231.6**	**28.8**	**13.3**	**0.0**	**0.0**	**18**	**1**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
Transfer PCN 03-0294 to Transportation Section												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0294 Attorney V without funding from Human Services to Transportation Section for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
	Subtotal	**1,736.4**	**1,448.9**	**13.8**	**231.6**	**28.8**	**13.3**	**0.0**	**0.0**	**17**	**1**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.0											
1007 I/A Rcpts	-7.0											
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services												
	Inc	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		381.0										

This request is to synchronize interagency receipts with the Department of Health & Social Services for Reimbursable Services Agreements and record as budgeted.

$100.0 DHSS, Medicaid Matters (DSDS)
$ 50.0 DHSS, Public Assistance, Child Care Benefits: Child Care Licensing & Assistance Legal Services
$ 96.0 DHSS, Medical Assistance, Medicaid Collections & Appeals
$135.0 DHSS, Behavioral Health, Alaska Psychiatric Institute - Dedicated Attorney

Transfer PCN 03-0232 from Transportation Section												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer PCN 03-0232 Attorney IV without funding from Transportation Section to Human Services for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Transfer funds from Labor & State Affairs for increased RSA's												
	Trin	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		139.4										

Transfer Inter-Agency Receipt Authority from Labor & State Affairs for increased or new Reimbursable Service Agreements.

FY 2012 Personal Services increases												
	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.3										
1007 I/A Rcpts		19.4										
1037 GF/MH		2.5										

This change record includes the following personal services increases:
: $56.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $9.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : $14.5

Alaska State Employees Association (GGU) FY 12 COLA increases
: $5.4

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Association (SU) FY 12 COLA increases : $2.0												
Non-Covered Employees FY 12 COLA increases : $18.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $1.8												
Alaska Public Employees Association - APEA Geographic Differential for SU : $1.2												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.5											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-0.5												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.4											
1007 I/A Rcpts	-19.4											
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
	Totals	**2,312.5**	**1,997.4**	**19.1**	**249.5**	**31.7**	**14.8**	**0.0**	**0.0**	**18**	**1**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	AA	26J / K	12.0		117,112	2,991	0	53,987	174,090	87,045
03-0051	Law Office Assistant I	FT	A	GP	Juneau	202	11O	12.0		51,876	0	0	33,170	85,046	0
03-0067	Law Office Assistant II	FT	A	SS	Juneau	602	13L / M	12.0		55,009	0	0	33,754	88,763	88,763
03-0077	Law Office Assistant I	FT	A	GP	Juneau	202	11B / C	12.0		35,934	0	0	27,777	63,711	63,711
03-0105	Attorney III	FT	A	XE	Anchorage	AA	22E / F	12.0		84,353	2,258	0	43,537	130,148	65,074
03-0113	Attorney III	FT	A	XE	Anchorage	AA	20C / D	12.0		67,766	1,814	0	37,925	107,505	107,505
03-0119	Attorney III	FT	A	XE	Anchorage	AA	22F	12.0		85,464	2,288	0	43,912	131,664	131,664
03-0168	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,203	0	0	27,868	64,071	64,071
03-0211	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,618	0	0	27,670	63,288	0
03-0226	Attorney III	FT	A	XE	Juneau	AA	22C / D	12.0		78,504	2,101	0	41,558	122,163	122,163
03-0232	Attorney IV	FT	A	XE	Juneau	AA	24B / C	12.0		85,701	2,294	0	43,993	131,988	0
03-0281	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		43,299	0	0	29,792	73,091	73,091
03-0317	Attorney III	FT	A	XE	Anchorage	AA	22D / E	12.0		80,124	2,145	0	42,106	124,375	89,550
03-0366	Attorney IV	PT	A	XE	Fairbanks	EE	22D	9.6		73,286	1,962	0	30,793	106,041	53,021
03-0378	Attorney IV	FT	A	XE	Juneau	AA	24F	12.0		97,860	2,619	0	48,106	148,585	0
03-0386	Attorney IV	FT	A	XE	Anchorage	AA	22E / F	12.0		82,871	2,218	0	43,035	128,124	128,124
03-0387	Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		46,601	0	0	31,385	77,986	38,993
03-0399	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		56,228	0	0	34,642	90,870	0
03-0407	Attorney V	FT	A	XE	Anchorage	AA	25K	12.0		113,220	2,892	0	52,909	169,021	0

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	19	0	0

Total Component Months: 225.6

Total Salary Costs:	1,327,029
Total COLA:	25,582
Total Premium Pay::	0
Total Benefits:	727,919
Total Pre-Vacancy:	2,080,530
Minus Vacancy Adjustment of 4.00%:	(83,130)
Total Post-Vacancy:	1,997,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,997,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,024,331	983,402	49.23%
1007 Inter-Agency Receipts	967,756	929,088	46.51%
1037 General Fund / Mental Health	88,444	84,910	4.25%
Total PCN Funding:	**2,080,530**	**1,997,400**	**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: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	0.0	13.8	19.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**0.0**	**13.8**	**19.1**
72110	Employee Travel (Instate)		Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions.	0.0	13.8	19.1
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	0.0	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	0.0	231.6	249.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**0.0**	**231.6**	**249.5**
73025	Education Services		Conferences, training, memberships	0.0	1.5	1.5
73050	Financial Services	Administrative Services	Timekeeping administration and support.	0.0	4.4	4.4
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	0.0	57.7	104.3
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	0.0	5.0	5.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services	0.0	3.0	3.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	0.0	1.0	1.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters.	0.0	10.0	10.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	0.0	5.0	5.0
73805	IT-Non-Telecommnctns	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support.	0.0	17.9	17.9
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	0.0	6.2	6.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	0.0	13.5	13.5
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	0.0	0.6	0.6
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	0.0	105.0	76.3

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**0.0**	**231.6**	**249.5**
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.0	0.2	0.2
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.0	0.5	0.5
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.0	0.1	0.1

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	0.0	28.8	31.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**0.0**	**28.8**	**31.7**
74200	Business		Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	0.0	28.8	31.7

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	13.3	14.8

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**13.3**	**14.8**
75830 Info Technology		Computer equipment, printers and modems.	0.0	13.3	14.8

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	690.0	1,203.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.			11100	0.0	0.0	139.4
59060	Health & Social Svcs Funding for legal services provided to H&SS, Medical Assistance	Medical Assistance Admin.	03206555	11000	0.0	72.0	72.0
59060	Health & Social Svcs Funds Alaska's participation in a joint-state advisory service on federal welfare programs in Washington, D.C. This service is provided on behalf of the Department of Health and Social Services.	Medical Assistance Admin.	03206557	11100	0.0	7.0	7.0
59060	Health & Social Svcs Funding for legal services provided to H&SS for the collections of Medicaid Liens, Provider Appeals & Special Needs Trust.	Medical Assistance Admin.	03206569	11100	0.0	611.0	700.0
59060	Health & Social Svcs Funding for legal services provided to DHSS, Child Care Benefits for Child Care Licensing & Assistance.	Child Care Benefits	03206624	11100	0.0	0.0	50.0
59060	Health & Social Svcs Funding for Legal services provided to DHSS, Alaska Psychiatric Institute a dedicated attorney to defend the hospital in litigation lawsuits and coordinating expert testimony in all such matters.	Alaska Psychiatric Institute	03206630	11100	0.0	0.0	135.0
59060	Health & Social Svcs Funding for legal services provided to DHSS, Medical Assistance Admin for Medicaid Matters.	Medical Assistance Admin.	03206674	11100	0.0	0.0	100.0

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	0.0	4.4	4.4
			73050 Financial Services subtotal:		**0.0**	**4.4**	**4.4**
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	0.0	17.9	17.9
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	0.0	6.2	6.2
			73805 IT-Non-Telecommnctns subtotal:		**0.0**	**24.1**	**24.1**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	0.0	13.5	13.5
			73806 IT-Telecommunication subtotal:		**0.0**	**13.5**	**13.5**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.0	0.6	0.6
				73809 Mail subtotal:	**0.0**	**0.6**	**0.6**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	0.0	105.0	76.3
			73811 Building Leases subtotal:		**0.0**	**105.0**	**76.3**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.0	0.2	0.2
			73814 Insurance subtotal:		**0.0**	**0.2**	**0.2**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.0	0.5	0.5
			73815 Financial subtotal:		**0.0**	**0.5**	**0.5**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
				Human Services total:	**0.0**	**148.4**	**119.7**
				Grand Total:	**0.0**	**148.4**	**119.7**

Component: Human Services and Child Protection

Contribution to Department's Mission

Human Services and Child Protection have been segregated into two components, Human Services and Child Protection. For more information, see those components.

Key Component Challenges

Human Services and Child Protection have been segregated into two components, Human Services and Child Protection. For more information, see those components.

Significant Changes in Results to be Delivered in FY2012

Human Services and Child Protection have been segregated into two components, Human Services and Child Protection. For more information, see those components.

Major Component Accomplishments in 2010

Human Services and Child Protection have been segregated into two components, Human Services and Child Protection. For more information, see those components.

Statutory and Regulatory Authority

Human Services and Child Protection have been segregated into two components, Human Services and Child Protection. For more information, see those components.

Contact Information

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Human Services and Child Protection
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,378.1	0.0	0.0
72000 Travel	85.1	0.0	0.0
73000 Services	923.8	0.0	0.0
74000 Commodities	126.8	0.0	0.0
75000 Capital Outlay	81.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,595.0**	**0.0**	**0.0**
Funding Sources:			
1004 General Fund Receipts	5,472.1	0.0	0.0
1007 Inter-Agency Receipts	1,992.6	0.0	0.0
1037 General Fund / Mental Health	84.5	0.0	0.0
1061 Capital Improvement Project Receipts	45.8	0.0	0.0
Funding Totals	**7,595.0**	**0.0**	**0.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,992.6	0.0	0.0
Capital Improvement Project Receipts	51200	45.8	0.0	0.0
Restricted Total		**2,038.4**	**0.0**	**0.0**
Total Estimated Revenues		**2,038.4**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
FY2012 Governor	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,378.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	85.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	923.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	126.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	81.2	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	**7,595.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund	5,472.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,992.6	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	84.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	45.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**5,556.6**	**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	**2,038.4**	**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	64	0	0	0	0	0	0.0%
Permanent Part Time	2	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: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
********** Changes From FY2011 Management Plan To FY2012 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
Travel

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	85.1	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**85.1**	**0.0**	**0.0**
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.	78.5	0.0	0.0
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	0.9	0.0	0.0
72410	Employee Travel (Out of state)		Out-of-State travel for conferences, meetings and training.	3.3	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for witnesses to testify in court.	2.4	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	923.8	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**923.8**	**0.0**	**0.0**
73025	Education Services		Conferences, training and memberships.	1.7	0.0	0.0
73050	Financial Services	Administrative Services	Timekeeping administration and litigation support.	17.3	0.0	0.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	417.0	0.0	0.0
73156	Telecommunication		Local service, long distance toll charges and cellular phones paid to third party telephone utilities.	25.0	0.0	0.0
73175	Health Services		Psychiatric expense related to DHSS, OCS, Foster Care RSA	2.8	0.0	0.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	11.2	0.0	0.0
73450	Advertising & Promos		Publication of Legal Notices.	15.7	0.0	0.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	11.5	0.0	0.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	33.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	26.2	0.0	0.0
73805	IT-Non-Telecommnctns		RSA Administration, ETS - Computer Services EPR. RSA LAw, Administration and Information Services & Procurement support.	86.7	0.0	0.0
73806	IT-Telecommunication		RSA, Administration, ETS - Telecommunications EPR.	55.0	0.0	0.0
73809	Mail		RSA Administration, Central Mailroom.	2.7	0.0	0.0
73811	Building Leases		RSA Administration, GS&S - Leased Office Space.	214.0	0.0	0.0
73814	Insurance		RSA Administration, Risk Management.	1.0	0.0	0.0
73815	Financial		RSA Administration, Finance Chargeback for AKSAS/AKPAY.	2.5	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**923.8**	**0.0**	**0.0**
73816	ADA Compliance		RSA Labor, Americans With Disabilities Act.	0.5	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	126.8	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**126.8**	**0.0**	**0.0**
74200	Business		Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	126.8	0.0	0.0

Line Item Detail
Department of Law
Capital Outlay

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	81.2	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**81.2**	**0.0**	**0.0**
75830 Info Technology		Computer equipment, printers and modems.	81.2	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,992.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Family Preservation	03206518	11100	346.2	0.0	0.0
	Funding for legal services provided to DHSS under Title IV-E.						
59060	Health & Social Svcs	Medical Assistance Admin.	03206555	11100	62.0	0.0	0.0
	Funding for legal services provided to DHSS, Medical Assistance.						
59060	Health & Social Svcs	Medical Assistance Admin.	03206557	11100	7.0	0.0	0.0
	Funds Alaska's participation in a join-state advisory service on Federal Welfare programs in Washington, D.C..						
59060	Health & Social Svcs	Child Protection Legal Svcs	03206567	11100	206.1	0.0	0.0
	Funding for legal services provided to DFYS assisting in the focus on permanent homes for Alaskan children.						
59060	Health & Social Svcs	Child Protection Legal Svcs	03206568	11100	144.4	0.0	0.0
	Reimbursable direct case costs, such as travel, expert witnesses, examining physicians; funded by DFYS.						
59060	Health & Social Svcs	Medical Assistance Admin.	03206569	11100	530.0	0.0	0.0
	Funding for legal services provided to DHSS for the collections of Medicaid Liens, Provider Appeals & Special Needs Trust.						
59060	Health & Social Svcs	Child Care Benefits	03206624	11100	17.2	0.0	0.0
	Unbudgeted RSA, DHSS, Child Care Assistance.						
59060	Health & Social Svcs	Alaska Psychiatric Institute	03206630	11100	119.2	0.0	0.0
	Unbudgeted RSA, DHSS, Alaska Psychiatric Institute Attorney.						
59060	Health & Social Svcs	Family Preservation	03206667	11100	535.5	0.0	0.0
	Unbudgeted RSA, DHSS, for unbudgeted portion of Title IV-E RSA.						
59060	Health & Social Svcs	Medical Assistance Admin.	03206674	11100	25.0	0.0	0.0
	RSA DHSS, Medicaid Matters						

Restricted Revenue Detail
Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,992.6	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor

Restricted Revenue Detail
Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	45.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59061	CIP Rcpts from Health & Social Services RSA, DHSS, Federal HIPAA	ADA Advisory Board	03207661	11100	45.8	0.0	0.0

Inter-Agency Services
Department of Law

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	Timekeeping administration and litigation support.	Intra-dept	Administrative Services	17.3	0.0	0.0
			73050 Financial Services subtotal:		**17.3**	**0.0**	**0.0**
73805	IT-Non-Telecommnctns	RSA LAw, Administration and Information Services & Procurement support.	Inter-dept		29.8	0.0	0.0
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR.	Intra-dept		56.9	0.0	0.0
			73805 IT-Non-Telecommnctns subtotal:		**86.7**	**0.0**	**0.0**
73806	IT-Telecommunication	RSA, Administration, ETS - Telecommunications EPR.	Inter-dept		55.0	0.0	0.0
			73806 IT-Telecommunication subtotal:		**55.0**	**0.0**	**0.0**
73809	Mail	RSA Administration, Central Mailroom.	Inter-dept		2.7	0.0	0.0
			73809 Mail subtotal:		**2.7**	**0.0**	**0.0**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space.	Inter-dept		214.0	0.0	0.0
			73811 Building Leases subtotal:		**214.0**	**0.0**	**0.0**
73814	Insurance	RSA Administration, Risk Management.	Inter-dept		1.0	0.0	0.0
			73814 Insurance subtotal:		**1.0**	**0.0**	**0.0**
73815	Financial	RSA Administration, Finance Chargeback for AKSAS/AKPAY.	Inter-dept		2.5	0.0	0.0
			73815 Financial subtotal:		**2.5**	**0.0**	**0.0**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept		0.5	0.0	0.0
			73816 ADA Compliance subtotal:		**0.5**	**0.0**	**0.0**
			Human Services and Child Protection total:		**379.7**	**0.0**	**0.0**
			Grand Total:		**379.7**	**0.0**	**0.0**

Component: Labor and State Affairs

Contribution to Department's Mission

The Labor and State Affairs section provides advice and representation to various departments and agencies of state government to assist them in the performance of their functions.

Core Services

- The section provides legal assistance needed for governmental management, including budget, public finance, employment, labor relations, civil rights, procurement, retirement programs, Medicaid rate disputes, investment of treasury and Permanent Fund Corporation funds, and homeland security.
- The section provides legal assistance for problems associated with institutional relationships within state government, including the separation of powers between the three branches of government and interaction between the state and local governments.
- The section provides legal assistance on issues associated with voter initiatives and the conduct of elections and election campaigns, as well as education, child care licensing, occupational safety, employment programs, and revocation of driver licenses.
- The 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, Community and Economic Development, and Military and Veteran's Affairs; the Offices of the Governor and Lieutenant Governor; the Alaska Court System; and quasi-government entities such as the Alaska Permanent Fund Corporation, Alaska Energy Authority and Alaska Industrial Development and Export Authority.

Key Component Challenges

The Labor and State Affairs Section will need to support an increasing demand for services by the Alaska Energy Authority (AEA) related to electric energy issues. AEA requires assistance reviewing loans and grants, and related contracting, and reviewing financing and transactions work, as the state responds to the need for more, alternative, and less expensive electric energy resources. AEA also requires support for efforts to encourage the Railbelt utilities to coordinate planning for development of new generation and transmission projects, negotiating a new or extended agreement for the Alaska Intertie, and for administrative support for AEA-owned assets. In addition, it is anticipated that after further planning and development is completed, more legal support may be needed as the agencies work to implement contracts and grants funded with federal stimulus funds under the American Recovery and Reinvestment Act (ARRA).

The section will need to continue its representation in litigation of the Office of the Lieutenant Governor over challenges to initiative proposals and in election contests.

The section anticipates additional legal work related to the Alaska Redistricting Board, which will oversee drawing lines for the state's house districts after the U.S. Census Bureau releases the results of the 2010 census early next year.

Public records and discovery obligations, particularly those involving electronic records have increased exponentially over the last two years. It is a challenge to advise all agencies regarding retention and production requirements coordinate responses to large public records requests and represent the state in proceedings related to document retention and production. The division is developing expertise regarding the State’s management of electronically stored and non-electronically stored information. This expertise will be of substantial importance to the State to keep track of information the State is legally required to maintain and to avoid potential litigation related losses from, for example, adverse inferences.

Significant Changes in Results to be Delivered in FY2012

The section does not anticipate significant changes in results to be delivered in FY 2012.

Major Component Accomplishments in 2010

The section represented the state in court and administrative proceedings involving numerous employment-related claims and obtained just results.

Attorneys in the department 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 FY 2010 and FY 2011 under AS 42.45.045, resulting in numerous grants being awarded to various entities throughout the state for alternative energy projects.

The section represented the state in court and administrative proceedings involving disputes over the procurement of services and equipment (typically, in bid protests and in breach of contract actions), obtaining just results.

The section brought an action against the state retirement system's former actuary, Mercer, and sought recovery based upon alleged negligence and fraud in the performance of its actuarial services to the state. The case settled in FY 2010, and the PERS and TRS trust funds recovered a net of $403 million.

The section brought actions to reduce judgment fines imposed against employers by the Workers Compensation Appeals Board and for fines imposed by the Alaska Public Offices Commission and set up a mechanism to collect those fines.

The section represented the Department of Education and Early Development in court and administrative proceedings regarding the educational services being provided to special needs children and obtained just results. It also continued to represent the department in proceedings (including hearings and mediation) in Moore v. State, in which a number of school districts and individuals challenged the adequacy of educational services under the state constitution.

The section responded to increased demand for legal services from the Alaska Public Offices Commission as the number of complaints filed with the commission grew and the level of public scrutiny of the agency intensified during the U.S. Department of Justice's prosecution of legislative and public officials for corruption.

The section worked with the Office of Rate Review of DHSS to resolve numerous disputes with providers of home and community based services regarding Medicaid waiver rates; and worked closely with DHSS in the process to notice new regulations governing how the rates will be set. In FY 2010, the section made significant progress towards to resolving the remaining issues arising from a facility appeal of its Medicaid rates for FY's 02, 03 and 04.

The section handled a Federal Voting Rights Act case that settled (Nick v. Bethel et.al.). This case, brought as a civil rights action under the Federal Voting Rights Act minority language provisions challenged the Yup'ik language assistance provided by the state division of elections. The case has been dismissed, with prejudice, with the court approving the settlement, and retaining limited jurisdiction for the purpose of enforcing the settlement agreement which provided for certain elements of Yup'ik language assistance for voters be provided by the division of elections.

The section represented the administrator of the retirement and benefits trusts in administrative hearings over denials of claims for retirement, disability, and medical benefits and obtained just results, including a constitutional challenge to the legislation creating Tier IV benefits for PERS members.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,370.0	3,854.2	3,957.0
72000 Travel	87.8	25.9	25.9
73000 Services	935.3	1,953.7	1,953.7
74000 Commodities	88.1	68.4	68.4
75000 Capital Outlay	56.0	23.9	23.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,537.2**	**5,926.1**	**6,028.9**
Funding Sources:			
1004 General Fund Receipts	3,173.3	2,507.6	2,859.3
1007 Inter-Agency Receipts	2,363.9	3,210.9	2,962.0
1108 Statutory Designated Program Receipts	0.0	207.6	207.6
Funding Totals	**5,537.2**	**5,926.1**	**6,028.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	2,363.9	3,210.9	2,962.0
Statutory Designated Program Receipts	51063	0.0	207.6	207.6
Restricted Total		**2,363.9**	**3,418.5**	**3,169.6**
Total Estimated Revenues		**2,363.9**	**3,418.5**	**3,169.6**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,507.6**	**0.0**	**3,418.5**	**0.0**	**5,926.1**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	28.5	0.0	-28.5	0.0	0.0
-Transfer funds to Human Services for increased RSA's	0.0	0.0	-139.4	0.0	-139.4
-FY 2012 Personal Services increases	74.2	0.0	53.3	0.0	127.5
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.3	0.0	-1.0	0.0	-2.3
-Correct Unrealizable Fund Sources for Personal Services Increases	53.3	0.0	-53.3	0.0	0.0
-Transfer funds from Timekeeping and Litigation Support for Personal Services Vacancy Factor Adjustments	197.0	0.0	0.0	0.0	197.0
-Transfer funds to Torts and Workers' Compensation for Personal Services Vacancy Adjustments	0.0	0.0	-80.0	0.0	-80.0
FY2012 Governor	**2,859.3**	**0.0**	**3,169.6**	**0.0**	**6,028.9**

Labor and State Affairs
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	31	30
Part-time	0	0
Nonpermanent	0	0
Totals	**31**	**30**

Personal Services Costs	
Annual Salaries	2,711,696
COLA	65,520
Premium Pay	0
Annual Benefits	1,352,592
Less 4.18% Vacancy Factor	(172,808)
Lump Sum Premium Pay	0
Total Personal Services	**3,957,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	2	0	1	0	3
Attorney III	0	0	1	0	1
Attorney IV	10	0	3	0	13
Attorney V	2	0	4	0	6
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 (2718)
RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,370.0	3,754.9	3,816.3	3,854.2	3,957.0	102.8	2.7%
72000 Travel	87.8	25.9	25.9	25.9	25.9	0.0	0.0%
73000 Services	935.3	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0%
74000 Commodities	88.1	68.4	68.4	68.4	68.4	0.0	0.0%
75000 Capital Outlay	56.0	23.9	23.9	23.9	23.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,537.2**	**5,826.8**	**5,888.2**	**5,926.1**	**6,028.9**	**102.8**	**1.7%**
Fund Sources:							
1004 Gen Fund	3,173.3	2,436.8	2,469.7	2,507.6	2,859.3	351.7	14.0%
1007 I/A Rcpts	2,363.9	3,182.4	3,210.9	3,210.9	2,962.0	-248.9	-7.8%
1108 Stat Desig	0.0	207.6	207.6	207.6	207.6	0.0	0.0%
Unrestricted General (UGF)	**3,173.3**	**2,436.8**	**2,469.7**	**2,507.6**	**2,859.3**	**351.7**	**14.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,363.9**	**3,390.0**	**3,418.5**	**3,418.5**	**3,169.6**	**-248.9**	**-7.3%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	31	31	31	31	30	-1	-3.2%
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: Labor and State Affairs (2718)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	5,826.8	3,754.9	25.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
1004 Gen Fund	2,436.8											
1007 I/A Rcpts	3,182.4											
1108 Stat Desig	207.6											
ADN 0310028 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	32.9											
1007 I/A Rcpts	28.5											
: $61.4												
	Subtotal	**5,888.2**	**3,816.3**	**25.9**	**1,953.7**	**68.4**	**23.9**	**0.0**	**0.0**	**31**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
Transfer PCN 03-0264 to Commercial & Fair Business												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer PCN 03-0264 Attorney III without funding from Labor & State Affairs to Commercial & Fair Business for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Transfer PCN 03-0203 from Natural Resources												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer PCN 03-0203 Attorney IV without funding from Natural Resources to Labor & State Affairs for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Transfer PCN 03-0315 to Environmental Law												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer PCN 03-0315 Attorney V without funding from Labor & State Affairs to Environmental Law for the required level of legal expertise needed within this component.

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0303 from Environmental Law												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0303 Attorney IV without funding from Environmental Law to Labor & State Affairs for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0410 to Opinions, Appeals and Ethics												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0410 Attorney IV without funding from Labor & State Affairs to Opinions, Appeals and Ethics for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0026 from Natural Resources												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0026 Attorney IV without funding from Natural Resources to Labor & State Affairs for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged postions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
ADN 03-1-0045 Transfer funds from Natural Resources for Personal Services Vacancy Factor Adjustments												
	Trin	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
Transfer funds from Natural Resources to Labor and State Affairs for Personal Services Vacancy Factor Adjustments.												
ADN 03-1-0046 Transfer funds from Legislation/Regulations for Personal Services Vacancy Factor Adjustments												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Transfer funds from Legislation/Regulations to Labor and State Affairs for Personal Services Vacancy Factor Adjustments.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	Subtotal	**5,926.1**	**3,854.2**	**25.9**	**1,953.7**	**68.4**	**23.9**	**0.0**	**0.0**	**31**	**0**	**0**
	********** **Changes From FY2011 Management Plan To FY2012 Governor** **********											
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.5											
1007 I/A Rcpts	-28.5											
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
Transfer PCN 03-0009 to Natural Resources												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0009 Attorney V from Labor & State Affairs to Natural Resources for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
Transfer funds to Human Services for increased RSA's												
	Trout	-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-139.4											
Transfer Inter-Agency Receipt Authority to Human Services for increased or new Reimbursable Service Agreements.												
FY 2012 Personal Services increases												
	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	74.2											
1007 I/A Rcpts	53.3											

This change record includes the following personal services increases:
: $127.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $5.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : $46.6

Alaska State Employees Association (GGU) FY 12 COLA increases

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $2.9												
Alaska Public Employees Association (SU) FY 12 COLA increases : $2.3												
Non-Covered Employees FY 12 COLA increases : $64.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: $0.8												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: $1.1												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
1007 I/A Rcpts		-1.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-2.3												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.3										
1007 I/A Rcpts		-53.3										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Transfer funds from Timekeeping and Litigation Support for Personal Services Vacancy Factor Adjustments												
	Trin	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		197.0										
Transfer funds from Timekeeping and Litigation Support to Labor & State Affairs for personal services vacancy factor adjustments.												
Transfer funds to Torts and Workers' Compensation for Personal Services Vacancy Adjustments												
	Trout	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-80.0										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Inter-Agency Receipt Authority from Labor & State Affairs to Torts & Workers' Compensation for personal services vacancy factor adjustments.												
	Totals	**6,028.9**	**3,957.0**	**25.9**	**1,953.7**	**68.4**	**23.9**	**0.0**	**0.0**	**30**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	602	13E / F	12.0		46,106	0	0	30,742	76,848	0
03-0026	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		99,543	2,664	0	48,675	150,882	150,882
03-0028	Division Director	FT	A	XE	Anchorage	AA	27O	12.0		141,012	3,601	0	60,607	205,220	205,220
03-0029	Attorney V	FT	A	XE	Juneau	AA	25L	12.0		117,468	3,000	0	54,085	174,553	0
03-0031	Attorney IV	FT	A	XE	Anchorage	AA	24N	12.0		117,636	3,004	0	54,132	174,772	59,423
03-0039	Attorney VI	FT	A	XE	Juneau	AA	26P / Q	12.0		141,441	3,612	0	60,726	205,779	205,779
03-0047	Attorney IV	FT	A	XE	Anchorage	AA	24M	12.0		113,388	2,896	0	52,955	169,239	0
03-0049	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,294	0	0	27,898	64,192	64,192
03-0079	Law Office Assistant II	FT	A	SS	Anchorage	600	13E	12.0		45,000	0	0	30,368	75,368	37,684
03-0083	Law Office Assistant I	FT	A	GP	Juneau	202	11C / D	12.0		36,836	0	0	28,082	64,918	34,121
03-0103	Attorney IV	FT	A	XE	Anchorage	AA	22F / J	12.0		85,998	2,302	0	44,093	132,393	0
03-0115	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	153,598
03-0203	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		97,593	2,612	0	48,016	148,221	148,221
03-0216	Attorney IV	FT	A	XE	Juneau	AA	20D / E	12.0		71,704	1,919	0	39,257	112,880	0
03-0231	Assoc Attorney I	FT	A	XE	Anchorage	AA	17J / K	6.0	**	32,946	882	0	18,646	52,474	0
03-0251	Attorney V	FT	A	XE	Anchorage	AA	25N	12.0		126,444	3,229	0	56,572	186,245	0
03-0301	Law Office Assistant I	FT	A	GG	Anchorage	200	11L	12.0		45,540	0	0	31,026	76,566	76,566
03-0303	Attorney IV	FT	A	XE	Anchorage	AA	22D / E	12.0		80,340	2,150	0	42,179	124,669	124,669
03-0309	Attorney V	FT	A	XE	Juneau	AA	25M	12.0		121,872	3,113	0	55,305	180,290	180,290
03-0319	Attorney IV	FT	A	XE	Anchorage	AA	24F	12.0		97,860	2,619	0	48,106	148,585	0
03-0348	Attorney IV	FT	A	XE	Juneau	AA	24K	12.0		105,336	2,780	0	50,635	158,751	158,751
03-0357	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		99,390	2,660	0	48,624	150,674	0
03-0365	Assoc Attorney I	FT	A	XE	Juneau	AA	17L / M	12.0		70,932	1,899	0	38,996	111,827	111,827
03-0371	Attorney III	FT	A	XE	Juneau	AA	22F	12.0		85,464	2,288	0	43,912	131,664	0
03-0373	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		99,849	2,673	0	48,779	151,301	75,651
03-0381	Attorney V	FT	A	XE	Juneau	AA	25K / L	12.0		113,574	2,901	0	53,007	169,482	169,482
03-0391	Attorney V	FT	A	XE	Juneau	AA	24K	12.0		105,336	2,780	0	50,635	158,751	158,751
03-0392	Assoc Attorney I	FT	A	XE	Anchorage	AA	17J / K	12.0		64,902	1,737	0	36,956	103,595	103,595
03-1211	Attorney IV	FT	A	XE	Juneau	AA	24O	12.0		122,052	3,117	0	55,355	180,524	180,524
03-2007	Attorney V	FT	A	XE	Anchorage	AA	25A	12.0		88,308	2,364	0	44,875	135,547	135,547

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: FY2012 Governor (8665)
Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	30	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	30	0	0

Total Component Months: 354.0

Total Salary Costs:	2,711,696
Total COLA:	65,520
Total Premium Pay::	0
Total Benefits:	1,352,592
Total Pre-Vacancy:	4,129,808
Minus Vacancy Adjustment of 4.18%:	(172,808)
Total Post-Vacancy:	3,957,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,957,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,534,772	2,428,707	61.38%
1007 Inter-Agency Receipts	1,595,036	1,528,293	38.62%
Total PCN Funding:	**4,129,808**	**3,957,000**	**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: Labor and State Affairs (2718)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	87.8	25.9	25.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**87.8**	**25.9**	**25.9**
72110	Employee Travel (Instate)		Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions.	60.7	22.0	22.0
72120	Nonemployee Travel (Instate Travel)		Witness travel.	4.1	3.9	3.9
72410	Employee Travel (Out of state)		Out-of-state travel for conferences, meetings and training.	19.7	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)			3.3	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	935.3	1,953.7	1,953.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**935.3**	**1,953.7**	**1,953.7**
73025	Education Services		Conferences, training, memberships	2.5	2.5	2.5
73050	Financial Services	Administrative Services	Timekeeping administration & support	15.1	15.1	15.1
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	425.1	1,443.5	1,443.5
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.	6.0	6.0	6.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	10.0	10.0	10.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	37.0	37.0	37.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	6.0	6.0	6.0
73805	IT-Non-Telecommnctns	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support.	61.2	61.2	61.2
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	21.2	21.2	21.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	46.0	46.0	46.0
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	2.2	2.2	2.2
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space -	260.2	260.2	260.2

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**935.3**	**1,953.7**	**1,953.7**
			AG's Offices.			
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.7	0.7	0.7
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.7	1.7	1.7
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.4	0.4	0.4

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	88.1	68.4	68.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**88.1**	**68.4**	**68.4**
74200	Business	E&ED	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.	88.1	68.4	68.4

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	56.0	23.9	23.9

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**56.0**	**23.9**	**23.9**
75830 Info Technology		Computer equipment, printers and modems.	56.0	23.9	23.9

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2,363.9	3,210.9	2,962.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		03207500	11100	0.0	978.3	729.4
	Unprogrammed I/A Receipt Authority.						
59015	Offce Of The Governr	Elections	03207670	11100	230.0	0.0	0.0
	Unbudgeted RSA, Legal Council, Nick Case						
59020	Administration	Retirement and Benefits	03207535	11100	290.7	440.1	440.1
	Funding for legal services provided to the Division of Retirement and Benefits.						
59020	Administration	Motor Vehicles	03207570	11100	107.9	150.0	150.0
	Funding for legal services provided on behalf of Division of Motor Vehicles.						
59020	Administration	Tax Division	03207604	11100	57.3	0.0	0.0
	Unbudgeted RSA, Retirement & Benefits Tax Counsel						
59040	Revenue	AK State Pension Investment Bd	03207521	11100	111.2	136.1	136.1
	Funds investment counsel for the Alaska State Pension Investment Board (ASPIB), primarily in financial centers in the lower forty-eight states.						
59040	Revenue	Permanent Fund Dividend Division	03207523	11100	15.4	50.0	50.0
	Outside investment counsel provided on behalf of the Alaska Permanent Fund Corporation largely related to real estate corporate holdings.						
59040	Revenue	APFC Operations	03207652	11100	40.4	0.0	0.0
	Unbudgeted RSA, Alaska Permanent Fund Investor Qualification.						
59040	Revenue	AHFC Operations	03207653	11100	19.5	0.0	0.0
	Unbudgeted RSA, Alaska Housing Finance Corporation, LPPG Parking Garage						
59040	Revenue	AK Retirement Management Board	03207654	11100	63.8	65.0	65.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2,363.9	3,210.9	2,962.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Funding for legal services provided to Alaska Retirement Management Board.						
59050	Education Funding for legal services provided to Department of Education.	Administrative Services	03207554	11100	415.9	280.3	280.3
59050	Education Unbudgeted RSA, Vocational Education, M.O.E.		03207631	11100	2.9	0.0	0.0
59060	Health & Social Svcs Funding for legal services provided to the Division of Medical Assistance and the Medicaid Rate Commission.	Medical Assistance Admin.	03207555	11100	429.7	429.7	429.7
59060	Health & Social Svcs Funding for legal services provided to Alaska Pioneer Homes, Division of Alaska Longevity Programs.	Alaska Pioneer Homes Management	03207566	11100	16.4	20.0	20.0
59070	Labor Funding for legal services provided to Labor Standards & Safety, Wage & Hour Enforcement, Occupational Safety and Health.	Wage and Hour Administration	03207516	11100	45.8	219.0	219.0
59070	Labor Funding for legal services provided to Employment Security Division, Unemployment Insurance Collections.	Employment Services	03207544	11100	51.3	65.0	65.0
59070	Labor Unbudgeted RSA, Workers' Compensaton Guaranty Fund legal services.	WC Benefits Guaranty Fund	03207657	11100	37.9	0.0	0.0
59080	Commrc & Economc Dev RSA, DCED - DCA Legal Services	Community & Regional Affairs	03207533	11100	14.3	15.0	15.0
59080	Commrc & Economc	AEA Rural Energy Operations	03207545	11100	130.9	132.4	132.4

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2,363.9	3,210.9	2,962.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Dev Funding for legal services provided on behalf of Alaska Energy Authority (AEA)						
59080	Commrc & Economc Dev Funding for legal services provided to the Alaska Industrial Development and Export Authority and Rural Energy (REO).	AIDEA	03207550	11100	154.8	200.0	200.0
59080	Commrc & Economc Dev Unbudgeted RSA, DCCED, Alaska Industrial Development Authority E-Discovery support.	AIDEA	03207605	11100	14.2	0.0	0.0
59080	Commrc & Economc Dev Unbudgeted RSA, DCCED, Trademark Law	Alaska Seafood Marketing Inst	03207638	11100	21.2	0.0	0.0
59090	Military & Vet Affrs Legal services for the Department of Military and Veterans Affairs, disaster planning and control and State Emergency Response Commission.	Alaska Statewide Emergency Commu	03207565	11100	37.5	30.0	30.0
59100	Natural Resources Unbudgeted RSA, Instate Gas Pipeline Project.	Oil & Gas Development	03207660	11100	54.9	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	207.6	207.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract Statutory designated program receipts 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	Timekeeping administration & support	Intra-dept	Administrative Services	15.1	15.1	15.1
			73050 Financial Services subtotal:		**15.1**	**15.1**	**15.1**
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	61.2	61.2	61.2
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	21.2	21.2	21.2
			73805 IT-Non-Telecommnctns subtotal:		**82.4**	**82.4**	**82.4**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	46.0	46.0	46.0
			73806 IT-Telecommunication subtotal:		**46.0**	**46.0**	**46.0**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	2.2	2.2	2.2
				73809 Mail subtotal:	**2.2**	**2.2**	**2.2**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	260.2	260.2	260.2
			73811 Building Leases subtotal:		**260.2**	**260.2**	**260.2**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.7	0.7	0.7
			73814 Insurance subtotal:		**0.7**	**0.7**	**0.7**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.7	1.7	1.7
			73815 Financial subtotal:		**1.7**	**1.7**	**1.7**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.4	0.4	0.4
			73816 ADA Compliance subtotal:		**0.4**	**0.4**	**0.4**
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.	Inter-dept	E&ED	88.1	68.4	68.4
			74200 Business subtotal:		**88.1**	**68.4**	**68.4**
			Labor and State Affairs total:		**496.8**	**477.1**	**477.1**
			Grand Total:		**496.8**	**477.1**	**477.1**

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.

Key Component Challenges

The Legislation and Regulations Section will be facing an increased demand for its services with the implementation of most major program and policy changes; including cost containment and increasing efficiency and effectiveness in the provision of state services that requires timely changes to statutes, regulations, or a combination of both. To defend any legal challenges successfully and to implement those program and policy changes in a timely manner, precise and clear regulations and statutes are essential. This section plays a crucial role in ensuring that regulations and proposed legislation meet those strict legal standards. The section sees a significant increase in regulations projects and proposed legislation and an increased burden to meet the requests of state agencies with timeliness and accuracy.

A major segment of regulations to be reviewed will be to implement important policy directives to encourage development of the state’s natural resources and other economic development initiatives and to control costs attributable to the Department of Health and Social Services' programs. Businesses require a stable and predictable regulatory environment for planning investments and operational purposes. The section provides training regarding regulations and the editing of regulations to state agencies to further this goal. The section's resources are finite and its capacity to meet the increased demands of state agencies for these services will require careful management.

Significant Changes in Results to be Delivered in FY2012

The section anticipates a substantial number of regulations consultations to address new statutes concerning oil and gas taxation, the gas line, protection of personal information and data in state records, and other priority matters.

Major Component Accomplishments in 2010

The section conducted legal review of over 2,004 pages of regulations during FY 2010.

During FY 2010, the section conducted regulation training classes in Juneau and Anchorage. Over 150 state employees attended. The classes were the largest in state history. In December 2009, the section conducted legislative training classes in Juneau and Anchorage on legislative procedures.

In FY 2010, 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 the Department of Law office assistants in typing and other procedures for the governor's consideration.

In July and August 2010, the section conducted training on legislative process for over 30 assistant attorneys general, paralegals, and interns.

The section coordinated and assisted with 48 legislation projects for the 2010 regular session. Below is a list of just some of the important work the department participated in through its oversight of the regulatory process:

- Medicaid: An omnibus Department of Health and Social Services project, over 720 pages long, rewrote and reorganized the state Medicaid regulations to bring old provisions up to date, make the regulations easier to use, and facilitate the incorporation of future changes.
- Energy, taxation: A large Department of Revenue project updated production tax regulations relating to gas--part of the coordinated agency effort to make regulations work smoothly with the Alaska Gasline Inducement Act (AGIA) and the Alaska Clear and Equitable Share (ACES) legislation.
- Energy, taxation, royalties, resource development: A joint project of the Department of Natural Resources and the Department of Revenue, regulations were adopted to implement two key incentives provided under the Alaska Gasline Inducement Act (AGIA): the gas royalty inducement, and production tax exemptions and vouchers.
- Energy, taxation: Another large Department of Revenue project updated oil and gas production tax regulations to carry out provisions of the Alaska Clear and Equitable Share (ACES) legislation with respect to allowable deductions for lease expenditures.
- Banking, loans, housing: The Department of Commerce, Community, and Economic Development developed, within a very compressed timeframe, regulations authorized by interim state legislation, to enable participation in the National Mortgage Licensing System registry and curb abusive mortgage lending practices.

In the spring of 2010, the section coordinated preparation of and performed final editing of approximately 117 bill reviews for the governor.

Statutory and Regulatory Authority

AS 44.23.020 AS 44.23.040 AS 44.62.060 AS 44.62.125

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Legislation/Regulations
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	659.0	762.2	808.4
72000 Travel	9.4	3.3	3.3
73000 Services	75.9	70.6	70.6
74000 Commodities	13.2	15.8	15.8
75000 Capital Outlay	8.4	6.5	6.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**765.9**	**858.4**	**904.6**
Funding Sources:			
1004 General Fund Receipts	571.8	660.7	689.6
1007 Inter-Agency Receipts	194.1	197.7	215.0
Funding Totals	**765.9**	**858.4**	**904.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	194.1	197.7	215.0
Restricted Total		**194.1**	**197.7**	**215.0**
Total Estimated Revenues		**194.1**	**197.7**	**215.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**660.7**	**0.0**	**197.7**	**0.0**	**858.4**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	2.7	0.0	-2.7	0.0	0.0
-Transfer Funds from Transportation Section for Personal Services Vacancy Factor Adjustments	0.0	0.0	20.0	0.0	20.0
-FY 2012 Personal Services increases	21.6	0.0	4.6	0.0	26.2
-Correct Unrealizable Fund Sources for Personal Services Increases	4.6	0.0	-4.6	0.0	0.0
FY2012 Governor	**689.6**	**0.0**	**215.0**	**0.0**	**904.6**

Legislation/Regulations
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor	Personal Services Costs	
Full-time	6	6	Annual Salaries	540,526
Part-time	0	0	COLA	12,968
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	271,916
			Less 2.06% Vacancy Factor	(17,010)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**808,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	0	0	2	0	2
Attorney IV	0	0	2	0	2
Attorney VI	0	0	1	0	1
Law Office Assistant I	0	0	1	0	1
Totals	**0**	**0**	**6**	**0**	**6**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	659.0	759.8	772.2	762.2	808.4	46.2	6.1%
72000 Travel	9.4	3.3	3.3	3.3	3.3	0.0	0.0%
73000 Services	75.9	70.6	70.6	70.6	70.6	0.0	0.0%
74000 Commodities	13.2	15.8	15.8	15.8	15.8	0.0	0.0%
75000 Capital Outlay	8.4	6.5	6.5	6.5	6.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**765.9**	**856.0**	**868.4**	**858.4**	**904.6**	**46.2**	**5.4%**
Fund Sources:							
1004 Gen Fund	571.8	661.0	670.7	660.7	689.6	28.9	4.4%
1007 I/A Rcpts	194.1	195.0	197.7	197.7	215.0	17.3	8.8%
Unrestricted General (UGF)	**571.8**	**661.0**	**670.7**	**660.7**	**689.6**	**28.9**	**4.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**194.1**	**195.0**	**197.7**	**197.7**	**215.0**	**17.3**	**8.8%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	856.0	759.8	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund	661.0											
1007 I/A Rcpts	195.0											
ADN 0310029 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.7											
1007 I/A Rcpts	2.7											
: $12.4												
	Subtotal	**868.4**	**772.2**	**3.3**	**70.6**	**15.8**	**6.5**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 03-1-0046 Transfer funds to Labor and State Affairs for Personal Services Vacancy Factor Adjustments												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.0											
Transfer funds from Legislation/Regulations to Labor and State Affairs for Personal Services Vacancy Factor Adjustments.												
	Subtotal	**858.4**	**762.2**	**3.3**	**70.6**	**15.8**	**6.5**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7											
1007 I/A Rcpts	-2.7											
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
Transfer Funds from Transportation Section for Personal Services Vacancy Factor Adjustments												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	20.0											
Transfer funds from Transportation Section to Legislation/Regulations for personal services vacancy factor adjustments.												
FY 2012 Personal Services increases												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.6											
1007 I/A Rcpts	4.6											

This change record includes the following personal services increases:
: $26.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $2.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : $9.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: $1.1

Non-Covered Employees FY 12 COLA increases
: $12.6

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $1.1

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.6											
1007 I/A Rcpts	-4.6											

To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.

	Totals	**904.6**	**808.4**	**3.3**	**70.6**	**15.8**	**6.5**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	AA	26N	12.0		130,992	3,346	0	57,832	192,170	192,170
03-0146	Assoc Attorney II	FT	A	XE	Juneau	AA	19F / J	12.0		70,908	1,898	0	38,988	111,794	111,794
03-0290	Assoc Attorney II	FT	A	XE	Juneau	AA	19M	12.0		81,144	2,172	0	42,451	125,767	125,767
03-0296	Law Office Assistant I	FT	A	GP	Juneau	202	11K / L	12.0		45,122	0	0	30,885	76,007	76,007
03-0302	Attorney IV	FT	A	XE	Juneau	AA	24J / K	12.0		104,227	2,790	0	50,260	157,277	157,277
03-0345	Attorney IV	FT	A	XE	Juneau	AA	24K / L	12.0		108,133	2,762	0	51,500	162,395	0

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	540,526
Total COLA:	12,968
Total Premium Pay::	0
Total Benefits:	271,916
Total Pre-Vacancy:	825,410
Minus Vacancy Adjustment of 2.06%:	(17,010)
Total Post-Vacancy:	808,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	808,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	663,015	649,352	80.33%
1007 Inter-Agency Receipts	162,395	159,048	19.67%
Total PCN Funding:	**825,410**	**808,400**	**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: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	9.4	3.3	3.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**9.4**	**3.3**	**3.3**
72110	Employee Travel (Instate)		Attorney travel to provide training on regulations matters to state agencies and legal staff.	9.4	3.3	3.3

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	75.9	70.6	70.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**75.9**	**70.6**	**70.6**
73025	Education Services		Conferences, training, memberships	3.3	3.3	3.3
73050	Financial Services	Administrative Services	RSA Law, Timekeeping Administration	2.1	2.1	2.1
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	4.2	4.2	4.2
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	1.0	1.0	1.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	2.8	2.0	2.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	1.6	1.0	1.0
73805	IT-Non-Telecommnctns	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support.	8.8	8.8	8.8
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	3.1	3.1	3.1
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	6.7	6.7	6.7
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	0.3	0.3	0.3
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	41.6	37.7	37.7
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)	0.2	0.2	0.2

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**75.9**	**70.6**	**70.6**
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.1	0.1	0.1

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	13.2	15.8	15.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**13.2**	**15.8**	**15.8**
74200	Business	E&ED	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.	13.2	15.8	15.8

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	8.4	6.5	6.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**8.4**	**6.5**	**6.5**
75830 Info Technology		Computer equipment, printers and modems.	8.4	6.5	6.5

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	194.1	197.7	215.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority			11100	0.0	0.0	0.0
51015	Interagency Receipts The combination of agreements provides legal services for regulation review to most state agencies. Individual agency amounts vary from year to year depending on the volume of regulations projects.		03207751	11100	194.1	197.7	215.0

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	RSA Law, Timekeeping Administration	Intra-dept	Administrative Services	2.1	2.1	2.1
			73050 Financial Services subtotal:		**2.1**	**2.1**	**2.1**
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	8.8	8.8	8.8
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	3.1	3.1	3.1
			73805 IT-Non-Telecommnctns subtotal:		**11.9**	**11.9**	**11.9**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	6.7	6.7	6.7
			73806 IT-Telecommunication subtotal:		**6.7**	**6.7**	**6.7**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.3	0.3	0.3
				73809 Mail subtotal:	**0.3**	**0.3**	**0.3**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	41.6	37.7	37.7
			73811 Building Leases subtotal:		**41.6**	**37.7**	**37.7**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.1	0.1	0.1
				73814 Insurance subtotal:	**0.1**	**0.1**	**0.1**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.2	0.2	0.2
				73815 Financial subtotal:	**0.2**	**0.2**	**0.2**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
74200	Business	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	Inter-dept	E&ED	13.2	15.8	15.8
				74200 Business subtotal:	**13.2**	**15.8**	**15.8**
				Legislation/Regulations total:	**76.2**	**74.9**	**74.9**
				Grand Total:	**76.2**	**74.9**	**74.9**

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 and the Department of Fish and Game 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 and the Big Game Commercial Services Board. 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.

Key Component Challenges

1. Natural Resources. During the upcoming fiscal year, the Natural Resources Section will provide advice at the meetings of the Board of Fisheries and the Board of Game, assist in drafting and reviewing regulations, and defend the actions of the boards in state courts. Issues related to aquaculture, Commercial Fisheries Entry Commission (CFEC) permits, and vessel forfeitures will require additional attorney time. The section advises the Alaska Department of Fish and Game (DF&G) regarding Endangered Species Act issues and the North Pacific Fisheries Management Council. The section also continues to work on subsistence issues. The section will continue to be involved in litigation concerning Alaska's right to charge nonresidents higher annual fees to participate in the state's commercial fisheries. The section will provide representation for the CFEC in a number of appeals related to permit denials.

   The section continues to advise the Department of Natural Resources (DNR) on permitting and access issues for large mines, including the Red Dog, Pogo, Fort Knox, Pebble, and Kensington projects. There are an increasing number of cases in Southeast Alaska dealing with ownership of accreted lands. The section will continue advising DNR on recovery of fire suppression costs and damages from wildfires, as well as issues related to management of state owned timber. Section attorneys assist in clearing clouds on title to state lands as DNR tries to increase the amount of state land it offers for sale. Additional issues related to land sale contracts and transfer instruments also require legal advice. The section provides advice relating to water allocation and use, and rights-of-way and easements on public and private land. Mental Health Trust Land issues continue to require assistance from an attorney in the section. The Natural Resources Section also will provide significant advice and representation to the Division of Parks and Outdoor Recreation on a broad range of issues related to management of parkland. The section also advises the Habitat Division in DF&G and the Office of Project Management and Permitting within DNR.

2. During FY 2010, the Statehood Defense unit will work to protect and ensure access to state and private lands and on public waters across Alaska through assertions of RS 2477 rights-of-way, ANILCA access rights, and ownership of navigable waters. Statehood Defense attorneys will work with the Department of Natural Resources (DNR) and the DF&G to file with the Bureau of Land Management (BLM) additional applications for recordable disclaimers of interest for navigable waters, and provide information to BLM to convince it to declare waterways

navigable within the survey windows it is completing. The unit will continue to insure the state's land entitlement from the federal government is fulfilled.

The Statehood Defense unit will participate in and monitor the ongoing federal actions relating to application to Alaska's Tongass and Chugach National Forests of a national Roadless Rule, timber sales, and implementation of forest management plans. Legal work related to the Endangered Species Act (ESA) continues to increase. The unit will participate in the ESA process as it relates to decisions or proposals to list polar bears, Cook Inlet beluga whale and other species, and designate critical habitat. The unit is also participating in issues relating to management of Pacific Salmon and to ensure adherence to the Pacific Salmon Treaty. The unit will also advise DF&G regarding the North Pacific Fisheries Management Council. The unit will continue to closely monitor the federal subsistence program, assist DF&G in preparation of state comments, and challenge actions by the Federal Subsistence Board (FSB) when necessary. The unit will continue litigation challenging the use of claimed Federal Reserved Water Rights to expand federal subsistence jurisdiction. Attorneys will monitor actions taken under federal legislation to complete conveyances under ANCSA and ANILCA and the Alaska Native Allotment Act and review proposed federal public use management plans for federal lands. Attorneys will provide comments on federal legislative proposals that affect Alaska land and natural resources. The unit will also continue to work on issues relating to assertions of tribal sovereignty that impact state interests, including an attempt by several tribes to invalidate a regulatory ban on taking land into trust in Alaska.

Significant Changes in Results to be Delivered in FY2012

The Statehood Defense component has been combined with Natural Resources to align with management of the component.

Major Component Accomplishments in 2010

1. Natural Resources.

- The section successfully defended the state's predator control program.
- The section successfully defended a challenge in federal district court to state regulations for salmon fishing in Prince William Sound and on the Copper River.
- The section successfully defended a challenge in federal district court to regulations for salmon fishing in Upper Cook Inlet based on alleged violations of the Takings Clause of the U.S. Constitution. The section briefed the subsequent 9th Circuit appeal.
- Defended a challenge to the Chitina Subdistrict salmon regulations based the subsistence law and Alaska Constitution, resulting in a decision largely favorable to the Board of Fisheries.
- The section resolved a challenge to commercial Dungeness crab fishing in the Kasaan Bay area.
- The Section assisted in orientation of new Board of Fisheries and Board of Game members.
- The section assisted the boards in five regular Board of Fisheries meetings, three regular Board of Game meetings, Big Game Commercial Services Board meetings, additional special and emergency meetings, and reviewed and edited hundreds of pages of regulatory changes made at the meetings.
- The section drafted, reviewed and commented on legislation related to natural resources.
- The section filed suit against the U.S. Fish and Wildlife Service based on failure to permit limited predator control activities to restore the Unimak caribou herd.
- The section petitioned the Alaska Supreme Court for review of the extremely high rate of interest imposed on the judgment in the *Carlson* class action nonresident commercial fishing fees case.
- The section advised DF&G on aquatic farming issues, fish habitat and special area permits.

- The section advised DF&G on issues relating to potential filming of a major motion picture in the Rabbit Creek Shooting Park in the Anchorage Coastal Wildlife Refuge.
- The section assisted the criminal division in several cases involving charges related to illegal taking of fish and game.
- The section is defending a challenge to the legality of the Bristol Bay Area Plan and advising DNR regarding Pebble Mine water and permit issues.
- The section is advising and defending DNR on several municipal entitlement applications.
- The section assisted the Mental Health Trust Land Office with numerous land transactions, including a coal lease, land sales, and an eminent domain proceeding for the 40th Avenue extension in Anchorage.
- The section completed a regulations project for the Recorder's Office regarding electronic recording.
- The section successfully defended appeals of denials of Commercial Fishery Entry Commission permits. The permits are often valued in the hundreds of thousands of dollars; our work ensures that the permits go to the most qualified applicants and helps maintain the value of the permits.
- The section continued to represent DNR in quiet title actions regarding ownership of accreted land and land formed by isostatic rebound.
- The section advised DNR on sale of the Big Lake Hatchery.
- The section successfully defended DNR's denial of a preference right to land now conveyed to the Aleutians East Borough.
- The section defended a challenge to the Knik Public Use Area Management Plan.
- The section advised the Division of Parks and Outdoor Recreation on amendments to regulations related to the Kenai River Special Management Area.
- The section worked extensively with DNR on a decision on the North Slope Borough's municipal entitlement applications.
- The section assisted DNR with resolution of multiple instances of trespass on state tidelands.
- The section defended changes to the hunting regulations for the Nelchina caribou herd.
- The section won an appeal before the Alaska Supreme Court regarding the state's ability to require a lease for use of a state-owned riverbed by a riparian owner.

2. Statehood Defense.

- The section completed briefing on challenges to the listing of the polar bear as a threatened species.
- The section filed suit challenging the beluga whale listing. Endangered species listings can have severe impacts on the economy of the area where they are found.
- With DF&G, the section developed comments on the proposed designations of critical habitat under the ESA for the polar bear and Cook Inlet beluga whale and comments on the status of Pacific Walrus.
- The section worked with DF&G to prepare special conditions for the reintroduction of endangered wood bison to Alaska under section 10(j) of the ESA that, if adopted, will permit land use and development in any manner otherwise allowed by law.
- The section represented the state in litigation regarding the Secretary of the Interior's authority to take land into trust in Alaska for the benefit of Alaska tribes. The section also assisted with preparation of state

comments on several bills in Congress to address land into trust issues.

- Section staff prepared comments and attended numerous Federal Subsistence Board meetings and meetings of the North Pacific Fishery Management Council to assist DF&G with issues impacting state fish and wildlife management.
- The section filed briefs in the 9th Circuit appeal of the federal district court case challenging the United States' claims of Federal Reserved Water Rights in federal subsistence regulations. The section also continues to represent the State in litigation in which the plaintiffs claim federal subsistence fishing rights in marine waters in Southeast Alaska.
- The section intervened and successfully circumvented preliminary injunctions in federal district court and the 9th Circuit in support of the U.S. Forest Service to defend the Logjam timber sale in the Tongass National Forest.
- The section intervened in federal court in support of the Forest Service defending the validity of the exemption of the Tongass National Forest from the Roadless Rule which prohibits all logging in Roadless areas.
- The section advises DNR Forestry and the Governor's office on matters related to the Tongass National Forest, participates on the State Tongass Team, and submitted numerous FOIA requests to the Forest Service and USDA regarding national forest matters.
- The section settled a case involving the State's claim of title to the bed of the Skagway River that will quiet title in the State.
- The section represents the State in a case to quiet title to the Kotsina River.
- The section appealed to the Interior Board of Land Appeals a decision of Bureau of Land Management (BLM) denying the State's application for a recordable disclaimer of interest for the Stikine River.
- The section assisted DNR and DF&G with applications to the BLM for recordable disclaimers of interest (RDI) for lands underlying navigable waters. The State has received a number of RDI's from BLM. The State continues to educate landowners about the public's right to use state navigable waters.
- The section prevailed in an appeal to the Interior Board of Land Appeals challenging BLM's failure to reserve adequate public access easements across land to be conveyed to Doyon.
- The section assisted DF&G with an application to enter into a limited cooperative agreement for the conservation of animal species with the National Marine Fisheries Service.
- The section moved to intervene and briefed a federal lawsuit challenging Cook Inlet salmon regulations as inconsistent with the Magnuson-Stevens Act.
- The section advised CFEC regarding legislation to facilitate the federal buyback program in the Southeast Purse Seine Fishery.
- The section advised DNR regarding storm water permitting requirements at material sites.
- The section continued to monitor litigation related to pacific salmon in Washington and Oregon.
- The section provided legal advice to DF&G regarding the Pacific Salmon Treaty and coast wide salmon management issues.
- The section continued to monitor and comment on proposed amendments to the Magnuson-Stevens Act, the Marine Mammals Protection Act, the Sealaska lands bill and other federal legislation.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Natural Resources
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,817.9	2,109.8	2,180.6
72000 Travel	55.0	26.3	26.3
73000 Services	1,234.3	1,096.0	1,096.0
74000 Commodities	56.9	58.8	58.8
75000 Capital Outlay	36.5	7.2	7.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**4,200.6**	**3,298.1**	**3,368.9**
Funding Sources:			
1004 General Fund Receipts	3,872.5	3,038.1	3,111.6
1007 Inter-Agency Receipts	328.1	260.0	257.3
Funding Totals	**4,200.6**	**3,298.1**	**3,368.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	328.1	260.0	257.3
Restricted Total		**328.1**	**260.0**	**257.3**
Total Estimated Revenues		**328.1**	**260.0**	**257.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**3,038.1**	**0.0**	**260.0**	**0.0**	**3,298.1**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	2.7	0.0	-2.7	0.0	0.0
-FY 2012 Personal Services increases	63.4	0.0	8.5	0.0	71.9
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.1	0.0	0.0	0.0	-1.1
-Correct Unrealizable Fund Sources for Personal Services Increases	8.5	0.0	-8.5	0.0	0.0
FY2012 Governor	**3,111.6**	**0.0**	**257.3**	**0.0**	**3,368.9**

Natural Resources
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	17	18
Part-time	0	0
Nonpermanent	0	0
Totals	**17**	**18**

Personal Services Costs	
Annual Salaries	1,563,666
COLA	35,910
Premium Pay	0
Annual Benefits	795,221
Less 8.94% Vacancy Factor	(214,197)
Lump Sum Premium Pay	0
Total Personal Services	**2,180,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	1	0	0	0	1
Attorney III	0	0	1	0	1
Attorney IV	3	0	1	0	4
Attorney V	6	0	0	0	6
Attorney VI	1	0	0	0	1
Law Office Assistant I	3	0	1	0	4
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 (2212)
RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,817.9	2,104.3	2,137.7	2,109.8	2,180.6	70.8	3.4%
72000 Travel	55.0	26.3	26.3	26.3	26.3	0.0	0.0%
73000 Services	1,234.3	1,096.0	1,096.0	1,096.0	1,096.0	0.0	0.0%
74000 Commodities	56.9	58.8	58.8	58.8	58.8	0.0	0.0%
75000 Capital Outlay	36.5	7.2	7.2	7.2	7.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**4,200.6**	**3,292.6**	**3,326.0**	**3,298.1**	**3,368.9**	**70.8**	**2.1%**
Fund Sources:							
1004 Gen Fund	3,872.5	3,035.3	3,066.0	3,038.1	3,111.6	73.5	2.4%
1007 I/A Rcpts	328.1	257.3	260.0	260.0	257.3	-2.7	-1.0%
Unrestricted General (UGF)	**3,872.5**	**3,035.3**	**3,066.0**	**3,038.1**	**3,111.6**	**73.5**	**2.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**328.1**	**257.3**	**260.0**	**260.0**	**257.3**	**-2.7**	**-1.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	16	17	17	17	18	1	5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	3,292.6	2,104.3	26.3	1,096.0	58.8	7.2	0.0	0.0	17	0	0
1004 Gen Fund	3,035.3											
1007 I/A Rcpts	257.3											
ADN 0310030 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.7											
1007 I/A Rcpts	2.7											
: $33.4												
	Subtotal	**3,326.0**	**2,137.7**	**26.3**	**1,096.0**	**58.8**	**7.2**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
Transfer PCN 03-0409 from Commercial & Fair Business												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer PCN 03-0409 Attorney V without funding from Commercial & Fair Business to Natural Resources for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Transfer PCN 03-0203 to Labor & State Affairs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer PCN 03-0203 Attorney IV without funding from Natural Resources to Labor & State Affairs for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Transfer PCN 03-0026 to Labor & State Affairs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer PCN 03-0026 Attorney IV without funding from Natural Resources to Labor & State Affairs for the required level of legal expertise needed within this component.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0268 from Opinions, Appeals and Ethics												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0268 Law Office Assistant I without funding from Opinions, Appeals and Ethics to Natural Resources accommodate the workload and section demands.												
ADN 03-1-0045 Transfer funds to Labor and State Affairs for Personal Services Vacancy Factor Adjustments												
	Trout	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-27.9											
Transfer funds from Natural Resources to Labor and State Affairs for Personal Services Vacancy Factor Adjustments.												
	Subtotal	**3,298.1**	**2,109.8**	**26.3**	**1,096.0**	**58.8**	**7.2**	**0.0**	**0.0**	**17**	**0**	**0**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.7											
1007 I/A Rcpts	-2.7											
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
Transfer PCN 03-0009 from Labor & State Affairs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0009 Attorney V from Labor & State Affairs to Natural Resources for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
FY 2012 Personal Services increases												
	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	63.4											
1007 I/A Rcpts	8.5											
This change record includes the following personal services increases: : $71.9												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $8.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : $23.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : $3.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : $1.2												
Non-Covered Employees FY 12 COLA increases : $32.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $0.9												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-1.1												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		-8.5										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
	Totals	**3,368.9**	**2,180.6**	**26.3**	**1,096.0**	**58.8**	**7.2**	**0.0**	**0.0**	**18**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	AA	25L / M	12.0		120,588	3,080	0	54,950	178,618	178,618
03-0030	Attorney IV	FT	A	XE	Juneau	AA	24K	12.0		105,336	2,780	0	50,635	158,751	79,376
03-0036	Law Office Assistant II	FT	A	SS	Anchorage	600	13E	12.0		45,000	0	0	30,368	75,368	75,368
03-0037	Attorney VI	FT	A	XE	Anchorage	AA	26O	12.0		135,900	3,471	0	59,191	198,562	198,562
03-0080	Attorney V	FT	A	XE	Anchorage	AA	25N	12.0		126,444	3,229	0	56,572	186,245	186,245
03-0147	Assoc Attorney I	FT	A	XE	Anchorage	AA	17E / F	12.0		60,464	1,618	0	35,455	97,537	97,537
03-0215	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		100,155	2,681	0	48,882	151,718	151,718
03-0217	Law Office Assistant I	FT	A	GP	Juneau	202	11B / C	12.0		36,424	0	0	27,942	64,366	48,275
03-0268	Law Office Assistant I	FT	A	GP	Anchorage	200	11B	12.0		34,704	0	0	27,360	62,064	0
03-0270	Law Office Assistant I	FT	A	GP	Anchorage	200	11D	12.0		36,840	0	0	28,083	64,923	64,923
03-0306	Attorney V	FT	A	XE	Anchorage	AA	25O	12.0		131,184	3,350	0	57,885	192,419	144,314
03-0311	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		36,892	0	0	28,101	64,993	64,993
03-0336	Attorney III	FT	A	XE	Juneau	AA	22J / K	12.0		91,715	2,455	0	46,027	140,197	105,148
03-0337	Attorney IV	FT	A	XE	Anchorage	AA	24J / K	12.0		103,434	2,769	0	49,992	156,195	156,195
03-0385	Attorney IV	FT	A	XE	Anchorage	AA	24J / K	12.0		105,336	2,780	0	50,635	158,751	158,751
03-0403	Attorney V	FT	A	XE	Anchorage	AA	25M / N	12.0		124,158	3,171	0	55,939	183,268	183,268
03-0409	Attorney V	FT	A	XE	Anchorage	AA	20K / L	12.0		80,784	2,162	0	42,329	125,275	125,275
03-0411	Attorney V	FT	A	XE	Anchorage	AA	25A	12.0		88,308	2,364	0	44,875	135,547	135,547

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	0

Total Component Months: 216.0

Total Salary Costs:	1,563,666
Total COLA:	35,910
Total Premium Pay::	0
Total Benefits:	795,221
Total Pre-Vacancy:	2,394,797
Minus Vacancy Adjustment of 8.94%:	(214,197)
Total Post-Vacancy:	2,180,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,180,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,154,112	1,961,443	89.95%
1007 Inter-Agency Receipts	240,685	219,157	10.05%
Total PCN Funding:	**2,394,797**	**2,180,600**	**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: Natural Resources (2212)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	55.0	26.3	26.3

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**55.0**	**26.3**	**26.3**
72110	Employee Travel (Instate)		Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions.	44.8	18.8	18.8
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	0.0	5.0	5.0
72410	Employee Travel (Out of state)			10.2	2.5	2.5

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	1,234.3	1,096.0	1,096.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,234.3**	**1,096.0**	**1,096.0**
73025	Education Services		Conferences, training, memberships	2.9	3.5	3.5
73050	Financial Services	Administrative Services	Timekeeping administration and support.	8.8	8.4	8.4
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	955.9	832.8	832.8
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
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.	3.5	3.5	3.5
73805	IT-Non-Telecommnctns	Law	RSA Law, Administration and Information Services & Procurement support.	34.0	34.0	34.0
73805	IT-Non-Telecommnctns	Admin	RSA Administration, ETS - Computer Services EPR	15.0	11.8	11.8
73806	IT-Telecommunication	Admin	RSA Administration, ETS -Telecommunication EPR.	26.3	25.6	25.6
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	1.3	1.1	1.1
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	153.8	153.8	153.8
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.5	0.4	0.4
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	12.0	0.9	0.9

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**1,234.3**	**1,096.0**	**1,096.0**
73816	ADA Compliance	Labor - Americans With Disabilities	RSA LABOR, Americans With Disabilities Act.	0.3	0.2	0.2

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	56.9	58.8	58.8

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**56.9**	**58.8**	**58.8**
74200	Business	E&ED	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.	56.9	58.8	58.8

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	36.5	7.2	7.2

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**36.5**	**7.2**	**7.2**
75830 Info Technology		Computer equipment, printers and modems.	36.5	7.2	7.2

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	328.1	260.0	257.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A receipt authority.			11100	0.0	175.0	177.3
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	29.2	55.0	50.0
59100	Natural Resources Legal services provided to the Agricultural Revolving Loan Fund (ARLF) collections. FY11 relocated RSA to Commercial & Fair Business section.	Agr Revolving Loan Pgm Admin	03208551	11100	0.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, FGMI Mining Project.	Large Project Permitting	03208608	11100	0.3	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Greens Creek Mine.	Large Project Permitting	03208609	11100	2.7	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Kensington Mine.	Large Project Permitting	03208611	11100	12.2	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Niblack Project.	Large Project Permitting	03208612	11100	0.1	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Pogo Mining Project.	Large Project Permitting	03208613	11100	1.2	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Red Dog Mine.	Large Project Permitting	03208615	11100	1.3	0.0	0.0
59100	Natural Resources	Large Project Permitting	03208616	11100	10.1	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	328.1	260.0	257.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Unbudgeted RSA, Rock Creek Mine.						
59100	Natural Resources	Large Project Permitting	03208628	11100	0.1	0.0	0.0
	Unbudgeted RSA, A & E SMCRA.						
59100	Natural Resources	Large Project Permitting	03208636	11100	3.0	0.0	0.0
	Unbudgeted RSA, Pebble Gold Copper Mining Project.						
59100	Natural Resources	Large Project Permitting	03208655	11100	9.0	0.0	0.0
	Unbudgeted RSA, CINGS						
59100	Natural Resources	Large Project Permitting	03208661	11100	14.2	0.0	0.0
	Unbudgeted RSA, Kotsina River Navigation/Survey Litigation						
59100	Natural Resources	Large Project Permitting	03208663	11100	2.6	0.0	0.0
	Unbudgeted RSA, Kotsina River Geophysical Litigation						
59100	Natural Resources	Large Project Permitting	03208675	11100	12.5	0.0	0.0
	Unbudgeted RSA, Skagway Litigation						
59110	Fish & Game	Fish and Game Fund	03208528	11100	24.8	30.0	30.0
	Legal services provided on behalf of the Fish and Game Fund.						
59110	Fish & Game	Wildlife Conservation	03208626	11100	194.8	0.0	0.0
	Unbudgeted RSA, Endangered Species Act Response.						
59110	Fish & Game	Commercial Fish Entry Commission	03208640	11100	10.0	0.0	0.0
	Unbudgeted RSA, Carlson v. State						

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	8.8	8.4	8.4
				73050 Financial Services subtotal:	**8.8**	**8.4**	**8.4**
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law	34.0	34.0	34.0
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin	15.0	11.8	11.8
				73805 IT-Non-Telecommnctns subtotal:	**49.0**	**45.8**	**45.8**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin	26.3	25.6	25.6
				73806 IT-Telecommunication subtotal:	**26.3**	**25.6**	**25.6**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.3	1.1	1.1
				73809 Mail subtotal:	**1.3**	**1.1**	**1.1**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	153.8	153.8	153.8
				73811 Building Leases subtotal:	**153.8**	**153.8**	**153.8**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.5	0.4	0.4
				73814 Insurance subtotal:	**0.5**	**0.4**	**0.4**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	12.0	0.9	0.9
				73815 Financial subtotal:	**12.0**	**0.9**	**0.9**
73816	ADA Compliance	RSA LABOR, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.3	0.2	0.2
				73816 ADA Compliance subtotal:	**0.3**	**0.2**	**0.2**
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.	Inter-dept	E&ED	56.9	58.8	58.8
				74200 Business subtotal:	**56.9**	**58.8**	**58.8**
				Natural Resources total:	**308.9**	**295.0**	**295.0**
				Grand Total:	**308.9**	**295.0**	**295.0**

Component: Oil, Gas and Mining

Contribution to Department's Mission

The Oil, Gas and Mining Section provides legal advice and representation to state departments, boards, and commissions to insure that the state receives the maximum benefit from development of its oil, gas, and mining resources.

Core Services

- The Oil, Gas, and Mining section provides legal advice and assistance to the state on oil, gas, and mining-related disputes. The section also advises state agencies on oil and gas royalty, net profit shares, and tax programs and on development of state oil, gas, and mining resources. The section monitors and protests tariffs charged for pipeline transportation, and provides legal advice to state agencies concerning the development of state oil, gas, and mineral resources.
- The section funds legal services to ensure the integrity of the state's fiscal system, including issues related to Alaska North Slope crude oil destination values, allowable transportation costs, net profit shares, property taxes, production taxes, and corporate income taxes. Most of the state's operating revenues are derived from oil and gas corporate, property, and production taxes and royalties on Alaska North Slope crude oil.
- The section funds legal services related to other oil and gas development issues including tariff monitoring and disputes with the owners of TransAlaska Pipeline System (TAPS) and other oil pipelines in Alaska, assessment and collection of unpaid royalties from oil and gas producers development of a gas pipeline, and participation in federal litigation that affects development in the National Petroleum Reserve of Alaska or Alaska's Outer Continental Shelf.
- The section contracts with outside counsel and expert consultants on large or complex oil and gas cases as well as legal services related to lease sales, drafting and interpreting oil and gas statutes and regulations, pipeline right-of-way issues, and oil and gas conservation, development issues, and reservoir engineering.

Key Component Challenges

TransAlaska Pipeline System (TAPS). The Oil, Gas, and Mining Section expends substantial efforts to monitor the TAPS tariffs and to monitor and participate, where appropriate, in state and federal regulatory oversight of the tariffs of all common carrier oil and gas pipelines operating in the state. This vigilance can earn the state millions of dollars in royalties and production taxes each year. Further, as production of oil and gas from current developments declines in Alaska, the state's participation in tariff regulation is becoming more important in encouraging additional producers to invest in exploration of new areas in the state, by ensuring fair transportation rates and access to existing pipeline infrastructure for production from new fields.

In FY2011, the section will be involved in a three-week evidentiary hearing over TAPS 2009 interstate tariffs before the Federal Energy Regulatory Commission (FERC) and in briefing and oral argument before the U.S. Court of Appeals, D.C. Circuit, of appeals from the FERC's rulings on the TAPS 2005 and 2006 tariffs. In addition, the section will complete discovery and file its direct and answering cases in its litigation challenging the inclusion of hundreds of millions of imprudent capital expenditures in TAPS' rate base for the Strategic Reconfiguration project. The FERC has scheduled an eight-week hearing in FY2012 on the matter.

The section will continue the litigation process in protest of the superseding TAPS tariffs filed at both the FERC and the Regulatory Commission of Alaska (RCA) in 2008, 2009, and 2010.

The section will proceed with litigation over tariff terms and conditions of the Kuparuk Pipeline's intrastate and interstate tariffs at the RCA and the FERC. The section will also continue to monitor the tariffs of other North Slope feeder pipelines that transport oil from remote fields to TAPS and of Cook Inlet area oil and gas pipelines.

The section will continue working on cases involving disputes between TAPS shippers, TAPS carriers, and the state over the valuation of crude oil under the TAPS Quality Bank, which is a system for adjusting crude oil values to account for the different qualities of crude oil and refinery return streams that are commingled in the TAPS

common stream. These cases, in the US Court of Appeals for the DC Circuit and the Alaska Superior Court, concern decisions of the FERC and RCA.

The section provides legal support for and represents the Pipeline System Integrity Office (PSIO), which oversees the maintenance of facilities, equipment, and infrastructure for the sustained production and transportation of oil and natural gas resources in Alaska, in cooperation with other state and federal agencies.

The section provides legal support for and represents the State Pipeline Coordinator's Office (SPCO), which monitors and facilitates the development and sound operation of pipelines on state land.

- North Slope Gas Pipeline-Related Issues. The section will continue to assist in arrangements to construct a gas line to transport Alaska North Slope gas to market. The known gas resource on Alaska's North Slope is huge. The potential gas resource on unexplored lands on the North Slope is much larger. Developing this resource is one of the most promising opportunities to strengthen and support Alaska's economic future. The section will continue to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in implementation of the Alaska Gasline Inducement Act (AGIA) license, including providing analysis on relevant constitutional and other state law issues.

- Tax Cases. This section is pursuing hundreds of millions of dollars in past-due taxes, interest, and penalties that are owed by oil and gas producers and other corporate taxpayers to the state. At this time, the section is representing the Department of Revenue in an appeal to superior court by Tesoro Corporation of an Office of Administrative Hearings decision resulting in additional tax liabilities, interest, and penalties of about $13 million. The section is also representing the Department of Revenue in an appeal to superior court by Schlumberger Technology Corporation of an Office of Administrative Hearings decision in the Department's favor worth over $1 million in additional tax and interest. A major production tax case, which is before the Office of Administrative Hearings, is an appeal of the Department of Revenue'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 Department of Revenue to aggregate six satellite producing areas with the Prudhoe Bay producing areas for purposes of calculating the ELF. The effect of this decision was to increase North Slope production taxes significantly. The impact of this decision was limited to a total of 14 months because the ELF was repealed by the amendments made to the state's production tax laws in 2006. The section is also representing the Department of Revenue in a number of confidential tax disputes at the administrative level.

  The section provides support and represents the Department of Revenue in appeals from the annual oil and gas property tax assessments, including the valuation of TAPS for taxes due. The section is representing the Department of Revenue in the appeals before the Alaska superior court over the State Assessment Review Board's 2006, 2007, 2008, and 2009 property tax valuations of TAPS. The trial on the 2006 valuation began in August 2009 and lasted almost six weeks. On May 24, 2010, Judge Gleason, in a 170-page decision, affirmed the Department of Revenue on its assessment methodology and, based on new cost and North Slope oil reserves studies presented at trial, doubled the TAPS value to $9.9 billion for tax year 2006, which would result in an increase in property tax revenue to the State of approximately $86 million for that year. The trial preparation on the 2007 and 2008 valuations has begun and an eight-week trial has been scheduled to begin on September 6, 2010. Tens of millions of dollars are at stake in the litigation for each tax year. The section has contracted with experts in petroleum engineering and appraisal and assessment practices to help prepare for trial and testify on behalf of the State.

  The section will continue to provide legal assistance to the Department of Revenue as it develops regulations to implement recent legislation enacting new corporate and production tax credits designed to further encourage the development of oil and gas reserves. The section will also assist the Department of Revenue as it considers whether to propose modifications to the Mineral Licensing Tax and to the current mining license regulations.

- Royalty Cases. The section represents DNR in royalty disputes and works with DNR in royalty negotiations to ensure that the state receives its fair share of royalties and net profit share from production of Alaska oil and gas resources. This work also includes handling related development and production sharing disputes. Much of the work is transactional in nature and concerns negotiating modifications to existing Royalty Settlement Agreements, audits, and claims. But the section must litigate or arbitrate some claims in order to recover the amount due to the state. Litigation and arbitration inevitably involves developing expert opinions, which require a long lead time. The section also manages expert witnesses that analyze transportation costs, sales data, and royalty

settlements, markets, destination values, development issues, and reservoir modeling.

Legal advice is provided to DNR on a variety of related issues ranging from confidentiality to contract construction and whether royalty and net profit share payments and deductions meet legal requirements.

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 and a pending reopener. Several reopeners will be initiated during FY2011. The Royalty Settlement Agreements also provide for arbitration proceedings to resolve disputes about whether past payments were consistent with the then existing applicable agreement. The section is currently working on one of those proceedings.

- Unitization, Participating Areas and Lease Development. The section assists the Department of Natural Resources with bringing state leases into production. This involves a multitude of different issues associated with unitization, participating area formation, farm-out agreements, and lease and tract operations. These issues generate many negotiations and appeals every year. Although there are multiple proceedings in this category, including two pending proceedings in the Alaska Supreme Court regarding Cook Inlet development, the most high profile matter in this category involves the North Slope Point Thomson Unit (PTU) litigation. In 2005, the Department of Natural Resources defaulted the PTU for failure to commit to production notwithstanding massive hydrocarbon reserves that had been known for decades. The PTU matter involves the following current proceedings: briefing on the Alaska Supreme Court Petition for Review from reversal of the unit termination decision, a separate appeal on damages, eight Appellate Rule 602 appeals to the superior court, and one administrative proceeding before the Department of Administration, all regarding unit termination. There are also proceedings in the superior court regarding permits and Alaska Oil and Gas Conservation Commission compulsory unitization.

- Leasing. The section assists the Department of Natural Resources in a variety of leasing issues every year from lease sales and protests to drafting and negotiating lease terms.

- LNG Export License Extension. The section assists the Department of Natural Resources and the Governor's Office in responding to requests to export LNG from the Kenai LNG facility to foreign markets.

- Mining. The section assists the Department of Natural Resources in litigation regarding mineral royalties, mining rights, and rights regarding surface occupancy of mining claims. The section also assists the Department of Natural Resources in complying with federal statutes regulating surface mining, including legal review for the use of reclamation funds, and drafting agreement with operators to insure compliance with state and federal reclamation requirements. Additionally, the section advises and assists the Division of Mining in drafting bonding agreements, permits, leases, best interest findings, proposed legislation, and regulations.

- Alaska Oil and Gas Conservation Commission. The section advises and represents the Alaska Oil and Gas Conservation Commission (AOGCC) with respect to all aspects of the Commission's oversight of oil and gas drilling, development, production, and metering and reservoir depletion. The oversight is intended to prevent waste, maximize ultimate recovery, protect correlative rights, and protect underground freshwater. The section will continue to work with AOGCC on matters involving proposed statutory and regulatory amendments, the issuance of orders and decisions, and the conduct of hearings and enforcement actions. The section will also continue to represent AOGCC in judicial challenges to AOGCC actions.

- Miscellaneous. The section works with the Environmental Section to represent the State regarding the March and August 2006 oil spills and subsequent shutdown of the Prudhoe Bay operating area. The State filed a lawsuit in 2009 and is pursuing substantial claims against the responsible party.

  Section resources were also committed to assisting DNR with the negotiation of a Compensatory Royalty Agreement (CRA) to resolve issues associated with state leases that are partially on the federal side of the National Petroleum Reserve Alaska (NPRA) coastal boundary. Completion of the CRA was necessary in order to proceed with completion of the negotiations with the U.S. Regional Solicitor over an administrative lease line agreement for the coastal boundary of the NPRA. The NPRA coastal boundary is ambulatory and the administrative lease line will allow the state and federal governments to issue oil and gas leases without fear that

the line will move in a way that will impair title to issued leases. The section is researching what statutory or regulatory changes may be needed to protect the state's interests in bankruptcy proceedings involving state oil and gas units and leases, including issues related to royalty interests and future abandonment costs.

The section has intervened on the State's behalf in a number of federal cases challenging lease sales and exploratory drilling in the federal Outer Continental Shelf.

The section has intervened on the State's behalf in federal litigation concerning federal mining claim rules that will affect the mining industry in Alaska.

Significant Changes in Results to be Delivered in FY2012

No changes are anticipated.

Major Component Accomplishments in 2010

- Alaska Gasline Inducement Act (AGIA). The Department of Law continued to assist in the State's implementation of the AGIA license for a gas pipeline project from the North Slope to markets. The AGIA licensee, TransCanada Alaska, held an open season in 2010 that successfully attracted gas capacity bids for North Slope gas, thereby assuring that the AGIA pipeline project will continue to move forward with TransCanada and the bidders negotiating the terms of precedent agreements through the end of this year. According to the State's findings, when completed, TransCanada Alaska's AGIA gas pipeline project would result in an estimated cash flow to the State of $261.5 billion, with an estimated NPV of $66.1 billion (with a 5% discount rate). The project is estimated at its construction peak to directly create 15,000 jobs, with an average over 10 years of 3,800 jobs (this is the same for both the AGIA and Denali pipelines).

  The section worked with the Department of Revenue and the Department of Natural Resources to develop and adopt two regulation packages relating to AGIA production tax inducements and AGIA royalty inducements available to shippers who commit during the first binding open season for pipeline capacity.

- Point Thomson. The section represented the Department of Natural Resources in a large number of proceedings involving issues related to DNR's decision to terminate the Point Thomson Unit due to lessees' failure to commit to production, notwithstanding massive hydrocarbon reserves that had been known for decades. In early 2010, the Superior Court issued a decision reversing DNR's decision to terminate the unit and requested briefing on whether to remand to DNR or to hold a trial de novo. The Supreme Court granted the petition for review filed by the section on behalf of DNR asking that the Superior Court decision be reversed. The matter is being briefed. The superior court decision under review did not affect the gains made earlier of return of five leases to the state and payment of $20 million. Also the lessees continue to move forward with their commitment to a $1.5 billion dollar development to initial cycling production in the Unit by 2014.

  In an attempt to circumvent the Department of Natural Resources' decision to terminate the Point Thomson Unit, ExxonMobil filed an application for compulsory unitization before the Alaska Oil and Gas Conservation Commission (AOGCC). The section succeeded in persuading the AOGCC to grant the State's motion to dismiss the application for compulsory unitization. This matter is on appeal to the Superior Court.

- Transalaska Pipeline System (TAPS). The section settled the State's protest of TAPS 2008 interstate rates, resulting in approximately $20 million of increased state royalties and production taxes received in FY2011.

- Royalty Cases. The section assisted the Department of Natural Resources in resolving a ConocoPhillips royalty reopener, which resulted in the recovery of more than $4 million and the implementation of the 13th and 14th amendments to the Conoco Royalty Settlement Agreement.

  In *Marathon Oil Company v. DNR*, the section successfully defended DNR's decision in a royalty dispute. In a superior court decision dated January 5, 2010, Judge Suddock affirmed DNR's decision that AS 38.05.180(aa) did not apply to gas royalties before Marathon applied for royalty relief. Marathon appealed, and the parties are now briefing the case in the Alaska Supreme Court.

The section also initiated an arbitration proceeding against BP regarding interest due on retroactive tariff adjustments that is worth several million dollars.

The section spent a significant time helping DNR evaluate a major dispute over production allocation worth tens of millions of dollars.

- The section has been assisting the Department of Natural Resources in resolving an audit of a producer's North Slope royalties for the period January 2004 through 2006. The section is also assisting the Department of Natural Resources in developing a methodology for implementing the field or area royalty valuation provisions of new form leases. The section helped DNR complete a Compensatory Royalty Agreement (CRA) to resolve issues associated with state leases that are partially on the federal side of the National Petroleum Reserve Alaska (NPRA) coastal boundary. This Completion of the CRA was necessary in order to proceed with completion of the negotiations with the U.S. Regional Solicitor over an administrative lease line agreement for the coastal boundary of the NPRA.

- Unitization North Middle Ground Shoals Decision. In FY2010 the Alaska Supreme Court issued a decision in favor of DNR in a unitization appeal handled by the oil and gas section. The case is significant because (1) it reaffirmed that DNR qualifies as an impartial decision maker in appeals arising out of its administration of state oil and gas properties; (2) the court also reaffirmed that evidentiary hearing is not required in all cases due process is implicated and that appellants must show disputed material facts to qualify for evidentiary hearing; and (3) the court implicitly rejected appellant's contention that damages may be presumed from a cloud of title claim based on issuance of a conflicting state oil and gas lease where no evidence of impairment in fact was shown. Pacific Energy Resources Ltd (PERL). The section assisted the Department of Natural Resources in proceedings related to the bankruptcy of PERL, which has working interests in state oil and gas leases in Cook Inlet and is an operator for several units. The section assisted the Department of Revenue in collecting overdue property taxes owed by PERL.

- Production Taxes. The section assisted the Department of Revenue at informal conference and before the Office of Administrative Hearings in complex litigation against major oil and gas producers regarding the department's decision to aggregate properties for calculating the taxpayers' production tax.
  The section represented the Department of Revenue in production tax settlement negotiations, which resulted in $24.1 million in additional revenue to the State in FY2011.

- Corporate Income Taxes. The section represented the Department of Revenue in negotiating settlement of a number of corporate income tax disputes, which resulted in a total of about $15.3 million in additional taxes, penalties, and interest in FY2010. The section represented the Department of Revenue in Tesoro's appeal to superior court of a favorable decision by the Office of Administrative Hearings finding that Tesoro owed an additional $13 million in corporate income taxes, interest, and penalties for tax years 1994-1998.

- The section represented the Department of Revenue 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.

- Property Taxes. The Department of Law successfully defended the Department of Revenue's 2009 TAPS property tax valuation methodology before the State Assessment Review Board in May 2010. This resulted in total tax revenue of $184,069,338, of which the State receives 44.42%, or $80,990,460, and affected municipalities (the North Slope Borough, Fairbanks, and Valdez) receive $103,078,768. The Department is also defending the State Assessment Review Board's 2007 - 2009 TAPS property tax valuations, which are on appeal and will be tried before the superior court in September 2011. Each of these appeals is worth tens of millions of dollars to the State and municipalities, if upheld.

  The section represented the Department of Revenue, Tax Division, in three tax appeals brought by the City of Valdez protesting annual oil and gas property tax assessments. In one appeal, the Office of Administrative Hearings affirmed the Tax Division's assessment. Valdez has appealed to superior court. In superior court and later in a petition to the Alaska Supreme Court, Valdez argued that it is entitled to a de novo hearing on their tax appeal. The section successfully argued that Valdez is not entitled to a de novo hearing. The superior court subsequently affirmed the Department's decision denying Valdez's escaped-property tax assessment claims.

The two remaining tax appeals still are pending before the Office of Administrative Hearings.

- Outer Continental Shelf (OCS). Oil development on the OCS is another instance where the section plays an increasingly significant role. Attorneys from the section intervened in the case of Native Village of Point Hope et. al v. Salazar et. al. and *Alaska Eskimo Whaling Commission, et al. v. Salazar et al.* The plaintiffs challenged Exploratory Plans for drilling in the Beaufort and Chukchi Seas in summer 2010. The State filed briefs in support of the environmental review and approval of the Exploration Plans by the Bureau of Ocean Energy Management, Regulation, and Enforcement (BOEMRE), and appeared before the court at hearing. The Ninth Circuit Court of Appeals denied the plaintiffs' petition. A request for en banc review by a larger panel of the Ninth Circuit is pending.

  Attorneys from Law also intervened in *Native Village of Point Hope, et al. v. Salazar, et al.* in U.S. District Court for the District of Alaska in which plaintiffs challenged Lease Sale 193 in the Chukchi Sea. The State supported the federal government's decision authorizing the lease sale and related activities. The section filed briefs in a cross motion for summary judgment, which the court granted in part and denied in part. The court held that BOEMRE needed to conduct further analysis on a few discrete issues but did not need to redo the entire environmental review process. The section participated in motion work as a result of which the court clarified the scope of its order, stating that the order was intended to be narrow and did not prohibit companies from proceeding with seismic testing on the leases. Success in allowing such activities in the OCS impacts the state by creating hundreds of jobs for the immediate seismic testing and exploratory drilling work and potentially tens of thousands of jobs from eventual production. Success will also increase property tax revenues for the State and local communities. In addition, oil discovered in the OCS off Alaska's North Slope in the Beaufort and Chukchi Seas, will go to market through the TransAlaska Pipeline System ("TAPS"). An increase in throughput in TAPS—or in any other pipeline built to ship OCS oil—will lower the unit cost for all Alaskan oil, which results in more state royalties and production taxes from oil developed on state lands. The monetary impact for the State, while very speculative at this stage, is nonetheless likely to be in the tens, if not hundreds of millions of dollars during production.

- Development in CD5. The section supported requests by ConocoPhillips, native interests, and affected landowners to the Army Corps of Engineers to grant ConocoPhillips' request for a permit for development in the CD5 Alpine Satellite Development.

- Liquified Natural Gas (LNG) Export License Extension. The section assisted the Department of Natural Resources and the Governor's Office in responding to an application filed by ConocoPhillips and Marathon Oil Company with the Department of Energy seeking a two-year extension of authority to export LNG from the Kenai LNG facility to foreign markets. This advocacy requires a balancing between the need to ensure local utilities have the gas they need to supply utility consumers with the employment opportunities and tax revenues generated as a result of continued LNG export activities.

- AOGCC. The section assisted the AOGCC in drafting a comprehensive legislative scheme to transfer jurisdiction over the permitting, drilling and inspection of geothermal well from the Department of Natural Resources to the AOGCC. The section also assisted the AOGCC in drafting a comprehensive regulatory framework to govern the permitting, drilling and inspection of geothermal wells and will continue to provide substantial legal assistance to revise the regulatory scheme.

  The section provided substantial legal assistance to the AOGCC in its efforts to force the federal Bureau of Land Management to comply with the Commission's regulations governing oil and gas wells, including assistance in drafting a Notice of Violation demanding BLM compliance.

- Regulations. The section provided substantial legal assistance to the Department of Revenue in its development and adoption of three major regulation projects stemming from enactment of production tax legislation, Alaska's Clear and Equitable Share (ACES). These regulations addressed significant issues representing millions of dollars of potential tax revenue and included establishment of a reasonable transportation cost deduction, categories of allowable leave expenditures, and deductible exploration costs.

- 2010 Legislative Session. The section assisted the Department of Revenue in drafting legislation requested and introduced by the Governor to provide further incentives for exploration activities that increase the development of oil and gas resources. The section also assisted the Department of Revenue in responding to bills introduced by

legislators, including legislation designed to encourage new production and continued development of current fields through a refundable corporate income tax credit for gas storage facilities and a production tax credit for activities below 68 degrees North Latitude.

Statutory and Regulatory Authority

AS 44.23.020

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Oil, Gas and Mining
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,327.8	3,052.1	3,155.7
72000 Travel	64.6	73.0	73.0
73000 Services	6,922.9	7,473.0	4,673.0
74000 Commodities	65.7	54.2	54.2
75000 Capital Outlay	40.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**10,421.5**	**10,652.3**	**7,955.9**
Funding Sources:			
1004 General Fund Receipts	7,992.0	9,174.7	6,478.3
1007 Inter-Agency Receipts	952.5	0.0	0.0
1105 Alaska Permanent Fund Corporation Receipts	1,477.0	1,477.6	1,477.6
Funding Totals	**10,421.5**	**10,652.3**	**7,955.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	952.5	0.0	0.0
Permanent Fund Earnings Reserve Account	51373	1,477.0	1,477.6	1,477.6
Restricted Total		**2,429.5**	**1,477.6**	**1,477.6**
Total Estimated Revenues		**2,429.5**	**1,477.6**	**1,477.6**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**9,174.7**	**0.0**	**1,477.6**	**0.0**	**10,652.3**
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	106.8	0.0	0.0	0.0	106.8
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.2	0.0	0.0	0.0	-3.2
-Reverse Oil and Gas Outside Counsel and Experts	-3,000.0	0.0	0.0	0.0	-3,000.0
-Reverse Gas Pipeline Outside Counsel and Experts	-2,500.0	0.0	0.0	0.0	-2,500.0
Proposed budget increases:					
-Gas Pipeline Outside Counsel & Experts	2,700.0	0.0	0.0	0.0	2,700.0
FY2012 Governor	**6,478.3**	**0.0**	**1,477.6**	**0.0**	**7,955.9**

Oil, Gas and Mining
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	27	27
Part-time	0	0
Nonpermanent	0	0
Totals	**27**	**27**

Personal Services Costs	
Annual Salaries	2,270,923
COLA	47,008
Premium Pay	0
Annual Benefits	1,159,946
Less 9.26% Vacancy Factor	(322,177)
Lump Sum Premium Pay	0
Total Personal Services	**3,155,700**

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	0	0	1	0	1
Attorney IV	3	0	2	0	5
Attorney V	7	0	1	0	8
Attorney VI	0	0	1	0	1
Data Processing Mgr II	0	0	1	0	1
Law Office Assistant I	2	0	0	0	2
Paralegal II	3	0	0	0	3
Procurement Spec III	0	0	1	0	1
Totals	**18**	**0**	**9**	**0**	**27**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,327.8	3,010.1	3,052.1	3,052.1	3,155.7	103.6	3.4%
72000 Travel	64.6	73.0	73.0	73.0	73.0	0.0	0.0%
73000 Services	6,922.9	7,473.0	7,473.0	7,473.0	4,673.0	-2,800.0	-37.5%
74000 Commodities	65.7	54.2	54.2	54.2	54.2	0.0	0.0%
75000 Capital Outlay	40.5	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	**10,421.5**	**10,610.3**	**10,652.3**	**10,652.3**	**7,955.9**	**-2,696.4**	**-25.3%**
Fund Sources:							
1004 Gen Fund	7,992.0	9,132.7	9,174.7	9,174.7	6,478.3	-2,696.4	-29.4%
1007 I/A Rcpts	952.5	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,477.0	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0%
Unrestricted General (UGF)	**7,992.0**	**9,132.7**	**9,174.7**	**9,174.7**	**6,478.3**	**-2,696.4**	**-29.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2,429.5**	**1,477.6**	**1,477.6**	**1,477.6**	**1,477.6**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	27	27	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	10,610.3	3,010.1	73.0	7,473.0	54.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund		9,132.7										
1105 PFund Rcpt		1,477.6										
ADN 0310031 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.0										
: $42.0												
	Subtotal	**10,652.3**	**3,052.1**	**73.0**	**7,473.0**	**54.2**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**10,652.3**	**3,052.1**	**73.0**	**7,473.0**	**54.2**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Gas Pipeline Outside Counsel & Experts												
	IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,700.0										

The Department of Law is requesting $2,700.0 for work related to the state gas pipeline and to bring North Slope gas to market.

The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue as needed. Funding will assist the department in the preparation of legislation and implementation of a comprehensive plan to commercialize North Slope gas.

FY 2012 Personal Services increases												
	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.8										

This change record includes the following personal services increases:
: $106.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $12.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $3.2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Non-Covered Employees FY2012 Health Insurance Increased Costs : $31.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : $8.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : $3.3												
Non-Covered Employees FY 12 COLA increases : $43.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : $0.9												
Alaska Public Employees Association - APEA Geographic Differential for SU : $3.3												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-3.2												
Reverse Oil and Gas Outside Counsel and Experts	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
Reverse Gas Pipeline Outside Counsel and Experts	OTI	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,500.0										
	Totals	**7,955.9**	**3,155.7**	**73.0**	**4,673.0**	**54.2**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	AA	25N	12.0		126,444	3,229	0	56,572	186,245	186,245
03-0007	Attorney V	FT	A	XE	Anchorage	AA	25N	12.0		126,444	3,229	0	56,572	186,245	186,245
03-0015	Attorney IV	FT	A	XE	Juneau	AA	24F / J	12.0		101,073	2,705	0	49,193	152,971	152,971
03-0024	Attorney VI	FT	A	XE	Juneau	AA	26N / O	12.0		135,287	3,455	0	59,021	197,763	197,763
03-0025	Attorney IV	FT	A	XE	Juneau	AA	24C / D	12.0		89,958	2,408	0	45,433	137,799	137,799
03-0059	Attorney V	FT	A	XE	Anchorage	AA	25N	12.0		126,444	3,229	0	56,572	186,245	186,245
03-0092	Attorney V	FT	A	XE	Anchorage	AA	25O	12.0		131,184	3,350	0	57,885	192,419	192,419
03-0098	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		49,653	0	0	32,418	82,071	82,071
03-0141	Attorney V	FT	A	XE	Anchorage	AA	25K / L	8.0		77,604	2,077	0	36,253	115,934	115,934
03-0144	Accounting Clerk	FT	A	GP	Juneau	202	10C / D	12.0		34,920	0	0	27,433	62,353	62,353
03-0157	Assoc Attorney II	FT	A	XE	Anchorage	AA	19F / J	12.0		70,908	1,898	0	38,988	111,794	111,794
03-0162	Attorney III	FT	A	XE	Juneau	AA	22A	12.0		72,144	1,931	0	39,406	113,481	113,481
03-0164	Procurement Spec III	FT	A	SS	Juneau	202	18B / C	12.0		61,001	0	0	35,781	96,782	96,782
03-0177	Data Processing Mgr II	FT	A	SS	Juneau	202	23F	9.6	**	75,859	0	0	37,778	113,637	113,637
03-0185	Paralegal II	FT	A	GG	Anchorage	200	16C / D	12.0		51,618	0	0	33,082	84,700	84,700
03-0199	Attorney V	FT	A	XE	Anchorage	AA	25J	12.0		109,128	2,787	0	51,775	163,690	163,690
03-0207	Attorney IV	FT	A	XE	Anchorage	AA	24K	12.0		105,336	2,780	0	50,635	158,751	158,751
03-0208	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		38,909	0	0	28,783	67,692	67,692
03-0229	Attorney V	FT	A	XE	Anchorage	AA	25J	12.0		109,128	2,787	0	51,775	163,690	163,690
03-0239	Assoc Attorney I	FT	A	XE	Anchorage	AA	17F	12.0		61,224	1,639	0	35,712	98,575	98,575
03-0263	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		97,193	2,601	0	47,880	147,674	147,674
03-0316	Attorney IV	FT	A	XE	Anchorage	AA	24A	12.0		82,500	2,208	0	42,910	127,618	127,618
03-0318	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,139	0	0	27,508	62,647	62,647
03-0323	Analyst/Programmer V	FT	A	GP	Anchorage	200	22D / E	10.0		65,676	0	0	35,235	100,911	100,911
03-0395	Attorney V	FT	A	XE	Anchorage	AA	25J / K	12.0		109,469	2,796	0	51,870	164,135	164,135
03-1121	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		55,748	0	0	34,480	90,228	90,228
03-1246	Assoc Attorney I	FT	A	XE	Juneau	AA	17M	12.0		70,932	1,899	0	38,996	111,827	111,827

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: FY2012 Governor (8665)
Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	27	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	27	0	0

Total Component Months: 315.6

Total Salary Costs:	2,270,923
Total COLA:	47,008
Total Premium Pay::	0
Total Benefits:	1,159,946
Total Pre-Vacancy:	3,477,877
Minus Vacancy Adjustment of 9.26%:	(322,177)
Total Post-Vacancy:	3,155,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,155,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,477,877	3,155,700	100.00%
Total PCN Funding:	**3,477,877**	**3,155,700**	**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: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	64.6	73.0	73.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**64.6**	**73.0**	**73.0**
72110	Employee Travel (Instate)		Staff travel to represent the state concerning oil & gas and other natural resources cases. Frequent trips out-of-state to represent the state in federal court and to gather evidence at owner company facilities.	41.9	68.0	68.0
72120	Nonemployee Travel (Instate Travel)		Transportation costs for witnesses.	0.0	5.0	5.0
72410	Employee Travel (Out of state)		Travel costs and expenses for professional staff to attend training, conferences and meetings.	22.7	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	6,922.9	7,473.0	4,673.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**6,922.9**	**7,473.0**	**4,673.0**
73025	Education Services		Conferences, training, memberships	2.0	3.0	3.0
73050	Financial Services	Administrative Services	Timekeeping administration and support.	10.0	28.2	28.2
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants. Increment: Gas Pipeline legal services & outside expert counsel.	6,441.7	6,648.7	3,848.0
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	10.9	15.0	15.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	6.0	8.5	8.5
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	8.0	12.0	12.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers and postage meters.	15.0	26.3	26.3
73756	Print/Copy/Graphics		Printing forms, briefs and legal notices.	3.0	6.0	6.0
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Administration - Information Services & Procurement support.	15.0	115.5	115.5
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with Dept of Admin, ITG for Computer Services: Mainframe (MICS), Facilities Mgmt, EPR.	40.0	40.0	40.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Dept of Admin, ITG for Telecommunication Services: WAN, Internet, Video, TSR, Email, ITG Overhead.	86.8	86.8	86.8
73809	Mail	Central Mail	RSA Administration, Central Mailroom	3.7	3.7	3.7
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage and Juneau.	275.5	474.0	474.7
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.3	1.3	1.3

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**6,922.9**	**7,473.0**	**4,673.0**
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	3.2	3.2	3.2
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.8	0.8	0.8

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	65.7	54.2	54.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**65.7**	**54.2**	**54.2**
74200	Business	E&ED	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.	65.7	54.2	54.2

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	40.5	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	**40.5**	**0.0**	**0.0**
75830	Info Technology		Computer equipment, printers and modems.	40.5	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	952.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59040	Revenue Unbudgeted RSA, Oil & Gas Production Tax	Tax Division	03209637	11100	236.2	0.0	0.0
59040	Revenue Unbudgeted RSA, ML&P Expert Witness.	Tax Division	03209648	11100	9.5	0.0	0.0
59040	Revenue Unbudgeted RSA, SARB expert witness.	Tax Division	03209668	11100	7.4	0.0	0.0
59040	Revenue Unbudgeted RSA, SARB Hearing.	Tax Division	03209671	11100	150.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Pt. Thomson Settlement	Pipeline Coordinator	03209614	11100	9.1	0.0	0.0
59100	Natural Resources Unbudgeted RSA, State Pipeline Coordinator's Office, legal services	Pipeline Coordinator	03209619	11100	40.3	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Prep for Royalty Matters	Oil & Gas Development	03209664	11100	500.0	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51373	Permanent Fund Earnings Reserve Account	1,477.0	1,477.6	1,477.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51373	Permanent Fund Earnings	APFC Operations	03209001	11100	1,477.0	1,477.6	1,477.6
	Oil & Gas litigation effort funded by receipts from the Alaska Permanent Fund Corporation.						

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	10.0	28.2	28.2
			73050 Financial Services subtotal:		**10.0**	**28.2**	**28.2**
73805	IT-Non-Telecommnctns	RSA Law, Administration - Information Services & Procurement support.	Inter-dept	Administrative Services	15.0	115.5	115.5
73805	IT-Non-Telecommnctns	RSA with Dept of Admin, ITG for Computer Services: Mainframe (MICS), Facilities Mgmt, EPR.	Inter-dept	Enterprise Technology Services	40.0	40.0	40.0
			73805 IT-Non-Telecommnctns subtotal:		**55.0**	**155.5**	**155.5**
73806	IT-Telecommunication	RSA with Dept of Admin, ITG for Telecommunication Services: WAN, Internet, Video, TSR, Email, ITG Overhead.	Inter-dept	Enterprise Technology Services	86.8	86.8	86.8
			73806 IT-Telecommunication subtotal:		**86.8**	**86.8**	**86.8**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.7	3.7	3.7
			73809 Mail subtotal:		**3.7**	**3.7**	**3.7**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage and Juneau.	Inter-dept	Leases	275.5	474.0	474.7
			73811 Building Leases subtotal:		**275.5**	**474.0**	**474.7**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.3	1.3	1.3
			73814 Insurance subtotal:		**1.3**	**1.3**	**1.3**
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 Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.8	0.8	0.8
			73816 ADA Compliance subtotal:		**0.8**	**0.8**	**0.8**
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.	Inter-dept	E&ED	65.7	54.2	54.2
			74200 Business subtotal:		**65.7**	**54.2**	**54.2**
			Oil, Gas and Mining total:		**502.0**	**807.7**	**808.4**
			Grand Total:		**502.0**	**807.7**	**808.4**

Component: Opinions, Appeals and Ethics

Contribution to Department's Mission

The Opinions, Appeals and Ethics Section provides specialized legal services and representation to state government on all legal opinions, civil appeals in state and federal court, all executive branch ethics and Indian law.

Core Services

- The Opinions, Appeals and Ethics Section provides legal services and expertise to departments and agencies, including attorney general opinions on all subjects and appeals of civil cases in state or federal court. The section serves all departments, boards, and commissions on Executive Branch Ethics Act matters. The section provides advice and representation on specialized areas of the law, including Indian law and attorney's fees.
- The section's primary functions are to improve the state's civil appellate work, improve the quality of attorney general opinions, provide more timely and comprehensive services on executive branch ethics for all of state government, and provide specialized legal expertise in certain areas. Attorneys in the section evaluate and make recommendations to the attorney general and deputy attorney general on all civil appeals and petitions for review.
- The section also provides assistance with appellate briefing and case preparation, and handles appeals where the case presents significant constitutional issues or where matters of statewide implication are involved. The section handles all of the state's appellate cases concerning child abuse and neglect.
- The section is responsible for attorney general opinions, and in carrying out that function it both prepares opinions on significant legal issues, and reviews opinions generated by others in the department. As with the appellate function, the section's opinion function has improved the substance, quality, and consistency of the written legal advice issued by the department.
- The section also reviews briefs and makes recommendations to the attorney general on participation in United States Supreme Court cases as an amicus or "friend of the court."
- The section is assigned the Executive Branch Ethics function for state government. This focus has improved the timeliness and quality of ethics advice being rendered to all state agencies. An Assistant Attorney General in the section serves as the designated ethics supervisor for the Department of Law, and handles professional ethics issues involving both department staff and outside counsel.
- The section handles Indian law work for the department and its client agencies. The Indian law attorneys do all types of legal work, including advising agencies and other Assistant Attorneys General on legal issues, negotiating and drafting tribal-state agreements, reviewing proposed laws, and handling trial court and appellate litigation in state and federal courts.

Key Component Challenges

The Opinions, Appeals and Ethics Section currently oversees the work of the civil division on approximately 100 active appeals pending in state and federal court. At any given time, the civil division has between 90 and 110 civil appeals pending, about 25 of which are “Child-in-Need-of-Aid” (CINA) cases, involving child abuse and neglect. The section is currently handling all of the CINA appeals statewide. The section also handles appeals in other cases that concern constitutional and legal issues of particular import. A key challenge for the section is to be involved in the briefing and preparation of all civil appeals.

The section also prepares or reviews Attorney General Opinions. A key challenge in this area has been to develop protocols to ensure the section is involved early in the opinion process so that the department can render timely and high quality advice to state agencies, which improves agency decision making. Section members developed a department policy on opinions that will help the department issue higher quality opinions in a timely manner.

Ethics is another key challenge for the section. The section handles scores of ethics issues, investigations, opinions, and oral and written advice. These issues come up literally every day from all over state government. It is important that ethics advice be rendered promptly and in a consistent manner. Opinions and advice often require significant factual and legal research. The section also provides ethics training for state agencies. Better and more frequent

training should reduce the number of ethics problems that arise and improve agency action and decision making on these issues.

Indian law issues continue to impact virtually every area of state government's responsibilities. The section is working to provide advice on a wide variety of issues including civil and criminal jurisdiction and authority, Indian gaming, waivers of sovereign immunity, Indian country, tribal status, the Indian Child Welfare Act, Public Law 280, and many more. We anticipate this area of law and legal services to be a continuing challenge for the section.

Significant Changes in Results to be Delivered in FY2012

The section's attorneys continue to help the division's attorneys handle appellate cases, and anticipate an increased need to mentor and train attorneys in appellate work as the division hires new, less experienced attorneys. The ethics attorney anticipates providing a significant amount of training to other state agencies and boards and commissions in the coming year. The section also continues to respond to an ever-growing number of Indian law issues. In addition, public records work that sharply increased recently continues to require substantial attorney resources, which has posed a challenge for attorneys in the section.

Major Component Accomplishments in 2010

The section evaluated and made recommendations to the attorney general on whether to appeal in a significant number of cases and recommendations on whether to join multi-state amicus briefs filed by sister states in 35 cases in the Supreme Court of the United States or federal courts of appeal.

The section worked on appellate briefs in many cases, set up moot courts for 27 cases and participated in oral argument preparation in many of those, and provided consultation on appellate issues for the civil division.

The section prepared and issued several attorney general opinions and assisted with the preparation of many other opinions.

The section worked extensively on reviewing documents in response to public records requests.

The section handled all of the court appeals in CINA cases and nearly all the other appeals from the Department of Health and Social Services.

The section provided legal advice on many ethics issues, provided frequent ethics trainings, rendered several ethics opinions and memoranda of advice on topics such as outside employment, post-state employment, gifts, contracts, etc., investigated and resolved several ethics complaints, and is continuing work on several pending investigations and issues.

The section 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.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Opinions, Appeals and Ethics
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	302.6	1,696.5	1,797.8
72000 Travel	4.5	31.5	31.5
73000 Services	47.5	217.4	217.4
74000 Commodities	6.4	32.0	32.0
75000 Capital Outlay	4.1	19.5	19.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**365.1**	**1,996.9**	**2,098.2**
Funding Sources:			
1004 General Fund Receipts	355.5	1,388.3	1,494.0
1007 Inter-Agency Receipts	9.6	608.6	604.2
Funding Totals	**365.1**	**1,996.9**	**2,098.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	9.6	608.6	604.2
Restricted Total		**9.6**	**608.6**	**604.2**
Total Estimated Revenues		**9.6**	**608.6**	**604.2**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,388.3**	**0.0**	**608.6**	**0.0**	**1,996.9**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	4.4	0.0	-4.4	0.0	0.0
-FY 2012 Personal Services increases	39.8	0.0	12.6	0.0	52.4
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.1	0.0	0.0	0.0	-1.1
-Correct Unrealizable Fund Sources for Personal Services Increases	12.6	0.0	-12.6	0.0	0.0
-Transfer Funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustments	50.0	0.0	0.0	0.0	50.0
FY2012 Governor	**1,494.0**	**0.0**	**604.2**	**0.0**	**2,098.2**

Opinions, Appeals and Ethics
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	12	12
Part-time	0	0
Nonpermanent	0	0
Totals	**12**	**12**

Personal Services Costs	
Annual Salaries	1,243,764
COLA	31,084
Premium Pay	0
Annual Benefits	586,386
Less 3.41% Vacancy Factor	(63,434)
Lump Sum Premium Pay	0
Total Personal Services	**1,797,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	4	0	0	0	4
Attorney V	5	1	0	0	6
Attorney VI	1	0	0	0	1
Law Office Assistant II	1	0	0	0	1
Totals	**11**	**1**	**0**	**0**	**12**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	302.6	1,528.8	1,554.0	1,696.5	1,797.8	101.3	6.0%
72000 Travel	4.5	31.5	31.5	31.5	31.5	0.0	0.0%
73000 Services	47.5	217.4	217.4	217.4	217.4	0.0	0.0%
74000 Commodities	6.4	32.0	32.0	32.0	32.0	0.0	0.0%
75000 Capital Outlay	4.1	19.5	19.5	19.5	19.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**365.1**	**1,829.2**	**1,854.4**	**1,996.9**	**2,098.2**	**101.3**	**5.1%**
Fund Sources:							
1004 Gen Fund	355.5	1,367.5	1,388.3	1,388.3	1,494.0	105.7	7.6%
1007 I/A Rcpts	9.6	461.7	466.1	608.6	604.2	-4.4	-0.7%
Unrestricted General (UGF)	**355.5**	**1,367.5**	**1,388.3**	**1,388.3**	**1,494.0**	**105.7**	**7.6%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**9.6**	**461.7**	**466.1**	**608.6**	**604.2**	**-4.4**	**-0.7%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	11	11	11	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,829.2	1,528.8	31.5	217.4	32.0	19.5	0.0	0.0	11	0	0
1004 Gen Fund		1,367.5										
1007 I/A Rcpts		461.7										
ADN 0310032 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.8										
1007 I/A Rcpts		4.4										
: $25.2												
	Subtotal	**1,854.4**	**1,554.0**	**31.5**	**217.4**	**32.0**	**19.5**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
Transfer PCN 03-0410 from Labor & State Affairs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer PCN 03-0410 Attorney IV without funding from Labor & State Affairs to Opinions, Appeals and Ethics for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Transfer PCN 03-0268 to Natural Resources												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer PCN 03-0268 Law Office Assistant I without funding from Opinions, Appeals and Ethics to Natural Resources accommodate the workload and section demands.

ADN 03-1-0047 Transfer PCN 03-0398 with funding from Timekeeping and Litigation Support												
	Trin	137.5	137.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		137.5										

Transfer PCN 03-0398 Attorney V with funding from Timekeeping and Litigation Support to Opinions, Appeals and Ethics for the required level of legal expertise needed within this component.

Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
ADN 03-1-0048 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments												
	Trin	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.0											
Transfer funds from Transportation Section to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments.												
	Subtotal	**1,996.9**	**1,696.5**	**31.5**	**217.4**	**32.0**	**19.5**	**0.0**	**0.0**	**12**	**0**	**0**
********** **Changes From FY2011 Management Plan To FY2012 Governor** **********												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.4											
1007 I/A Rcpts	-4.4											
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
FY 2012 Personal Services increases												
	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	39.8											
1007 I/A Rcpts	12.6											

This change record includes the following personal services increases:
: $52.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : $19.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: $1.0

Non-Covered Employees FY 12 COLA increases
: $29.9

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.1											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
change record identifies the over and under stated amounts associated with these calculations.: $-1.1												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.6											
1007 I/A Rcpts	-12.6											
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Transfer Funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustments												
	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											
Transfer funds from Commercial & Fair Business to Opinions, Appeals and Ethics for personal services vacancy factor adjustments.												
	Totals	**2,098.2**	**1,797.8**	**31.5**	**217.4**	**32.0**	**19.5**	**0.0**	**0.0**	**12**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	EE	25M	12.0		140,328	3,584	0	60,418	204,330	102,165
03-0187	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		41,480	0	0	29,177	70,657	0
03-0295	Attorney V	FT	A	XE	Anchorage	AA	25O	12.0		131,184	3,350	0	57,885	192,419	192,419
03-0308	Attorney V	FT	A	XE	Anchorage	AA	25L	12.0		117,468	3,000	0	54,085	174,553	0
03-0338	Attorney VI	FT	A	XE	Anchorage	AA	26N	12.0		130,992	3,346	0	57,832	192,170	192,170
03-0367	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		101,379	2,714	0	49,297	153,390	153,390
03-0379	Attorney IV	FT	A	XE	Anchorage	AA	24K	12.0		105,336	2,780	0	50,635	158,751	158,751
03-0380	Attorney V	FT	A	XE	Anchorage	AA	25L	12.0		117,468	3,000	0	54,085	174,553	174,553
03-0384	Attorney V	FT	A	XE	Anchorage	AA	25K / L	12.0		113,574	2,901	0	53,007	169,482	169,482
03-0398	Attorney V	FT	A	XE	Anchorage	AA	25J / K	12.0		111,174	2,839	0	52,342	166,355	83,178
03-0408	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		98,013	2,623	0	48,158	148,794	148,794
03-0410	Attorney IV	FT	A	XE	Anchorage	AA	20D / E	6.0		35,368	947	0	19,465	55,780	55,780

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 138.0

Total Salary Costs:	1,243,764
Total COLA:	31,084
Total Premium Pay::	0
Total Benefits:	586,386
Total Pre-Vacancy:	1,861,234
Minus Vacancy Adjustment of 3.41%:	(63,434)
Total Post-Vacancy:	1,797,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,797,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,430,682	1,381,921	76.87%
1007 Inter-Agency Receipts	430,553	415,879	23.13%
Total PCN Funding:	**1,861,234**	**1,797,800**	**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: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	4.5	31.5	31.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**4.5**	**31.5**	**31.5**
72110	Employee Travel (Instate)		Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions.	3.0	24.5	24.5
72120	Nonemployee Travel (Instate Travel)		Witness travel.	1.5	7.0	7.0
72410	Employee Travel (Out of state)		Travel costs and expenses for professional staff to attend training, conferences and meetings.	0.0	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	47.5	217.4	217.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**47.5**	**217.4**	**217.4**
73025	Education Services		Conferences, training, memberships	0.4	2.5	2.5
73050	Financial Services	Administrative Services	Timekeeping administration and support.	0.5	4.6	5.1
73075	Legal & Judicial Svc		Expert legal advice, outside counsel, depositions, research costs, expert witnesses and consultants.	13.6	44.1	46.8
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.0	5.0	5.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	0.0	20.5	20.5
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	0.0	5.0	5.0
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Administration - Information Services & Procurement support.	5.0	20.6	20.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	2.0	7.2	7.2
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	5.0	15.5	15.5
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.1	3.8	0.6
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage, Fairbanks and Juneau.	20.0	87.7	87.7
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.2	0.2	0.2
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.6	0.6	0.6
73816	ADA Compliance	Americans With Disabilities	RSA Labor, 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	6.4	32.0	32.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**6.4**	**32.0**	**32.0**
74200	Business	E&ED	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.	6.4	32.0	32.0

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	4.1	19.5	19.5

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**4.1**	**19.5**	**19.5**
75830 Info Technology		Computer equipment, printers and modems.	4.1	19.5	19.5

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	9.6	608.6	604.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts			11100	0.0	608.6	604.2
	This section provides senior level analysis and specialized legal services and representation to state government on all legal opinions, civil appeals in state and federal court, all executive branch ethics, public finance matters and Indian Law. Billable time is charged directly to the case/matter of RSA's throughout the Civil Division.						
59015	Offce Of The Governr	Elections	03210669	11100	9.6	0.0	0.0
	Unbudgeted RSA, Kernell Trial						

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	0.5	4.6	5.1
			73050 Financial Services subtotal:		**0.5**	**4.6**	**5.1**
73805	IT-Non-Telecommnctns	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Administrative Services	5.0	20.6	20.6
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	2.0	7.2	7.2
			73805 IT-Non-Telecommnctns subtotal:		**7.0**	**27.8**	**27.8**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	5.0	15.5	15.5
			73806 IT-Telecommunication subtotal:		**5.0**	**15.5**	**15.5**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.1	3.8	0.6
				73809 Mail subtotal:	**0.1**	**3.8**	**0.6**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage, Fairbanks and Juneau.	Inter-dept	Leases	20.0	87.7	87.7
			73811 Building Leases subtotal:		**20.0**	**87.7**	**87.7**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.2	0.2	0.2
			73814 Insurance subtotal:		**0.2**	**0.2**	**0.2**
73815	Financial	RSA 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 Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
74200	Business	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	Inter-dept	E&ED	6.4	32.0	32.0
			74200 Business subtotal:		**6.4**	**32.0**	**32.0**
			Opinions, Appeals and Ethics total:		**39.9**	**172.3**	**169.6**
			Grand Total:		**39.9**	**172.3**	**169.6**

Component: Regulatory Affairs Public Advocacy

Contribution to Department's Mission

The Regulatory Affairs and Public Advocacy (RAPA) Section exercises the Attorney General's responsibility to represent the public interest in regulatory affairs by performing the public advocacy function in utility and pipeline carrier matters before the Regulatory Commission of Alaska and providing policy analysis on related matters.

Core Services

- RAPA was established within the Department of Law to perform the Attorney General's public advocacy responsibility in utility and pipeline matters that come before the Regulatory Commission of Alaska (RCA). The Attorney General, as the Public Advocate, determines and advocates for the public interest with particular attention to the interests of consumers who would not otherwise have an effective voice regarding the rates and services of regulated utilities and pipeline 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 for a funding mechanism directly from the regulatory cost charge that is administered by the RCA.

Key Component Challenges

RAPA has entered its sixth year of operation as a section in the Department of Law. RAPA's budgetary and personnel changes have been fundamentally integrated and implemented. RAPA continues to develop section standards and uniform procedures to enhance the effectiveness of our public advocacy efforts. An ongoing challenge has been successful recruitment to attract additional, necessary staff resources in the areas of economics and engineering. Continuing professional training for existent staff is an ongoing and 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 Regulatory Commission of Alaska (RCA). RAPA will investigate public utility proposals that come before the Regulatory Commission of Alaska, file testimony and litigate the cases, and defend RAPA positions on appeal as appropriate. Two administrative appeals that RAPA defended in the Superior Court and the Alaska Supreme Court have been remanded to the RCA for further proceedings. The Alaska Supreme Court remanded to the RCA for further findings an appeal brought by the Municipality of Anchorage regarding the Anchorage Water and Wastewater Utility's attempt to include in rates a payment in lieu of taxes assessed on contributed plant. The RCA decision is pending. In an appeal brought by Fairbanks Sewer and Water d/b/a Golden Heart Utilities and College Utilities Corporation regarding implementation of various ratemaking adjustments that resulted in refunds to Fairbanks water and sewer ratepayers, the Superior Court ruled favorably on RAPA's points on cross appeal and remanded the case back to the RCA for further findings. The RCA decision is pending.

Significant Changes in Results to be Delivered in FY2012

No service changes are anticipated.

Major Component Accomplishments in 2010

The Department's work in regulatory affairs benefits the state's citizens by ensuring that matters before the Regulatory Commission of Alaska, such as utility rate changes or changes in service practices, conform to the public

interest. The approximate value to ratepayers of readily quantifiable instances of rate case advocacy by the Public Advocate in FY 10 is $ 3.1 million. In addition to rate cases, the section participated in a gas utility case that resulted in a one-time $5.7 million refund to customers due to the utility's billing errors over a number of years. To achieve these results the Department spent about $1.5 million.

In FY 2010 the Attorney General issued two "Public Advocate Advisories" to inform Alaskan ratepayers about RAPA's efforts in significant proceedings before the RCA, and related topics. The periodic advisories often explain in summary form the ultimate outcome of an individual case in terms of rate increases or decreases that may be of particular interest to the public. This year, both Advisories alerted consumers to the outcome of contested cases in which consumer refunds resulted from RAPA advocacy: Fairbanks water and sewer utilities were ordered to refund customers the difference between interim rates that customers actually paid and the utility's final approved rates for 2007-2008 which the utilities estimate will increase refunds by $1.2 million to a total refund of $4.3 million. Also, see Eagle Utilities below.

During FY 2010, the section filed nineteen sets of comments or briefs in twelve dockets and pre-filed twenty-five sets of direct testimony in twenty-three dockets: five electric utility rate cases, five water utility rate cases, four sewer utility rate cases, three refuse utility rate cases, and three natural gas utility cases. RAPA also participated in ten evidentiary and consumer input hearings, and two public workshops.

1. Highlights of three of the cases that went to adjudicatory hearing are listed below:

- Anchorage Water and Wastewater Utilities (AWWU). After investigation and analysis, RAPA opposed AWWU's request for an 8.7% increase in water rates and a 7.97% increase in wastewater service rates. As a result of RAPA's advocacy, the RCA limited the rate increases to 5.57% for water service and 6.5% for wastewater service, respectively, a total reduction of approx. $2.5 million to AWWU's request. This resulted in one-time refunds of approx. $1.3 million to customers. Docket No. U-08-157/U-08-158.

- Enstar Natural Gas Company (Enstar). RAPA successfully opposed Enstar's request to include amounts in its 2009 gas cost adjustment (GCA) for its billing error of approx. $5.7 million for gas deliveries to the Department of Defense (DOD) at Fort Richardson. The error related to incorrectly recorded usage volumes for DOD from 2004-2007, as a result of which DOD overpaid for gas supplied by third-party suppliers and transported by Enstar. RAPA advocated that applicable RCA regulations do not support the utility's request to recover the costs associated with the gas sales in prospective rate increases to its customers via the GCA because the cost elements were not beyond the control of the utility. The RCA ordered Enstar to refund the amounts overpaid by gas sales customers since 2009 but the method for dispensing the refunds is pending a Commission decision. Docket No. U-08-142.

- Homer Electric Association (HEA). RAPA successfully opposed HEA's intention to discontinue service to the Cook Inlet Aquaculture Association (CIAA). HEA had requested RCA approval of a special contract with CIAA for line extension maintenance service to the salmon hatchery operated by CIAA at Tutka Bay Lagoon. During the proceeding, HEA stated its intention to de-energize and remove CIAA's service line because of alleged safety hazards. The utility estimated that the costs to rebuild and replace the service line were prohibitive. RAPA filed legal briefing addressing HEA's duty to provide reasonably continuous service and outlining the process a utility must follow to seek discontinuation of service. Consequently, the RCA denied approval of HEA's special contract (which had expired by its own terms) and required the utility to continue to serve the hatchery at existing tariffed rates. Docket No. U-09-100.

2. The section also negotiated stipulated settlements in eleven dockets, two of which are highlighted below:

- Anchorage Water and Wastewater Utilities (AWWU). AWWU sought a 2.5% rate increase over the interim rates previously approved in Docket U-08-157/U-08-158. RAPA's analysis of the utility's filing determined that the utility had incorporated many of the ratemaking positions advocated by RAPA in previous cases and that the requested rate increase was reasonable, without the need for further litigation. The RCA accepted a stipulated settlement approving the 2.5% increase. Docket No. U-09-125/U-09-126.

- Eagle Utilities, Inc. (Eagle). Eagle sought a 22% rate increase for water services. RAPA filed direct testimony challenging various bases for the proposed amount of the increase, as a result of which the utility entered into a stipulated settlement that limited the increase to 14.96 %. The RCA accepted the settlement in full

resolution of the case. Docket No. U-09-034.

Statutory and Regulatory Authority

Executive Order 111 and SB 392

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Regulatory Affairs Public Advocacy
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,111.1	1,098.1	1,132.8
72000 Travel	6.0	5.0	5.0
73000 Services	407.4	457.4	507.4
74000 Commodities	11.6	11.6	11.6
75000 Capital Outlay	1.2	1.2	1.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,537.3**	**1,573.3**	**1,658.0**
Funding Sources:			
1141 RCA Receipts	1,537.3	1,573.3	1,658.0
Funding Totals	**1,537.3**	**1,573.3**	**1,658.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 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	1,537.3	1,573.3	1,658.0
Restricted Total		**1,537.3**	**1,573.3**	**1,658.0**
Total Estimated Revenues		**1,537.3**	**1,573.3**	**1,658.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**1,573.3**	**0.0**	**0.0**	**1,573.3**
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	37.4	0.0	0.0	37.4
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	-2.7	0.0	0.0	-2.7
Proposed budget increases:					
-Increase RCA Receipts	0.0	50.0	0.0	0.0	50.0
FY2012 Governor	**0.0**	**1,658.0**	**0.0**	**0.0**	**1,658.0**

Regulatory Affairs Public Advocacy
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	9	9
Part-time	0	0
Nonpermanent	0	0
Totals	**9**	**9**

Personal Services Costs	
Annual Salaries	759,244
COLA	8,417
Premium Pay	0
Annual Benefits	394,042
Less 2.49% Vacancy Factor	(28,903)
Lump Sum Premium Pay	0
Total Personal Services	**1,132,800**

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	2	0	0	0	2
Pub Advocate Util Analyst I	3	0	0	0	3
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 (2764)
RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,111.1	1,090.0	1,098.1	1,098.1	1,132.8	34.7	3.2%
72000 Travel	6.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	407.4	457.4	457.4	457.4	507.4	50.0	10.9%
74000 Commodities	11.6	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	1.2	1.2	1.2	1.2	1.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,537.3**	**1,565.2**	**1,573.3**	**1,573.3**	**1,658.0**	**84.7**	**5.4%**
Fund Sources:							
1141 RCA Rcpts	1,537.3	1,565.2	1,573.3	1,573.3	1,658.0	84.7	5.4%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**1,537.3**	**1,565.2**	**1,573.3**	**1,573.3**	**1,658.0**	**84.7**	**5.4%**
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	10	9	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 PFT	PPT	NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,565.2	1,090.0	5.0	457.4	11.6	1.2	0.0	0.0	9	0	0
1141 RCA Rcpts	1,565.2											
ADN 0310033 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	8.1											
: $8.1												
	Subtotal	**1,573.3**	**1,098.1**	**5.0**	**457.4**	**11.6**	**1.2**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**1,573.3**	**1,098.1**	**5.0**	**457.4**	**11.6**	**1.2**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Increase RCA Receipts												
	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	50.0											
Increase direct funding from the Regulatory Commission of Alaska (RCA). Increased costs are being driven by increased use of expert consultants.												
FY 2012 Personal Services increases												
	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	37.4											
This change record includes the following personal services increases: : $37.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $10.0												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : $5.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : $8.5												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Alaska Public Employees Association (SU) FY 12 COLA increases : $2.8												
Non-Covered Employees FY 12 COLA increases : $8.4												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		-2.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-2.7												
	Totals	**1,658.0**	**1,132.8**	**5.0**	**507.4**	**11.6**	**1.2**	**0.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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
03-0063	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,112	0	0	27,837	63,949	0
03-0108	Attorney VI	FT	A	XE	Anchorage	AA	26K	12.0		117,288	2,996	0	54,036	174,320	0
03-0293	Attorney IV	FT	A	XE	Anchorage	AA	24J / K	12.0		104,702	2,802	0	50,421	157,925	0
03-0377	Attorney IV	FT	A	XE	Anchorage	AA	24F	12.0		97,860	2,619	0	48,106	148,585	0
08-6028	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22C / D	12.0		77,450	0	0	41,821	119,271	0
08-6045	Pub Advocate Util Analyst II	FT	A	SS	Anchorage	200	24L / M	12.0		113,519	0	0	53,136	166,655	0
08-6071	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22J	12.0		89,820	0	0	46,006	135,826	0
08-6073	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22G	12.0		86,244	0	0	44,796	131,040	0
08-6079	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,249	0	0	27,883	64,132	0

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs:	759,244
Total COLA:	8,417
Total Premium Pay::	0
Total Benefits:	394,042
Total Pre-Vacancy:	1,161,703
Minus Vacancy Adjustment of 2.49%:	(28,903)
Total Post-Vacancy:	1,132,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,132,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	1,161,703	1,132,800	100.00%
Total PCN Funding:	**1,161,703**	**1,132,800**	**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: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	6.0	5.0	5.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**6.0**	**5.0**	**5.0**
72110	Employee Travel (Instate)		Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions.	0.9	5.0	5.0
72410	Employee Travel (Out of state)		Travel costs for conferences and meetings.	5.1	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	407.4	457.4	507.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**407.4**	**457.4**	**507.4**
73025	Education Services		Conferences, training, memberships	5.6	6.0	6.0
73050	Financial Services		Private consultant fees	1.0	5.1	5.1
73050	Financial Services	Administrative Services	Timekeeping administration and support.	8.1	8.1	8.1
73075	Legal & Judicial Svc		Legal counsel, expert witness, hearing officer, court report transcripts and other case costs.	242.9	248.3	298.3
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.	1.0	1.0	1.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	4.0	4.0	4.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	40.0	40.0	40.0
73804	Economic/Development (IA Svcs)	Administrative Services	RSA Community & Economic Development - contractual and administrative costs (building lease, parking, telephones, long distance, faxes, postage and machinery & equipment)	36.0	36.0	36.0
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Administration - Information Services & Procurement support.	9.3	32.9	32.9
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	5.9	11.1	11.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	14.9	24.7	24.7
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.7	1.1	1.1

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**407.4**	**457.4**	**507.4**
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage AG's Office.	27.3	27.6	27.6
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.2	0.4	0.4
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.4	0.9	0.9
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.1	0.2	0.2

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	11.6	11.6	11.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**11.6**	**11.6**	**11.6**
74200	Business		Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	11.6	11.6	11.6

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	1.2	1.2	1.2

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**1.2**	**1.2**	**1.2**
75830 Info Technology		Computer equipment, printers and modems.	1.2	1.2	1.2

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51066	Alaska Public Utilities Comm. Receipts	1,537.3	1,573.3	1,658.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51066	APUC Rec AS 42.05&06	Reg Comm of AK	03211400	11100	1,537.3	1,573.3	1,658.0
	Direct funding from the Regulatory Commission of Alaska (RCA) for expert technical support of RAPA non-attorney professionals who provide accounting, engineering, economic and policy analysis for all types of regulated utilities and preparation of written testimony for hearings.						

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	8.1	8.1	8.1
			73050 Financial Services subtotal:		**8.1**	**8.1**	**8.1**
73804	Economic/Development (IA Svcs)	RSA Community & Economic Development - contractual and administrative costs (building lease, 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-Telecommnctns	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Administrative Services	9.3	32.9	32.9
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	5.9	11.1	11.1
			73805 IT-Non-Telecommnctns subtotal:		**15.2**	**44.0**	**44.0**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	14.9	24.7	24.7
			73806 IT-Telecommunication subtotal:		**14.9**	**24.7**	**24.7**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.7	1.1	1.1
			73809 Mail subtotal:		**0.7**	**1.1**	**1.1**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	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	Finance	0.4	0.9	0.9
			73815 Financial subtotal:		**0.4**	**0.9**	**0.9**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.2	0.2
			73816 ADA Compliance subtotal:		**0.1**	**0.2**	**0.2**
			Regulatory Affairs Public Advocacy total:		**75.6**	**115.4**	**115.4**
			Grand Total:		**75.6**	**115.4**	**115.4**

Component: Statehood Defense

Contribution to Department's Mission

The Statehood Defense component has been incorporated into the Natural Resources component.

Key Component Challenges

n/a

Significant Changes in Results to be Delivered in FY2012

n/a

Major Component Accomplishments in 2010

Historically, the Statehood Defense component has been managed by the Natural Resources Component. With FY2011, the Statehood Defense component has been incorporated into Natural Resources, and this information is reported in that component.

Statutory and Regulatory Authority

n/a

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Statehood Defense
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 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	0.0	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	**0.0**	**0.0**	**0.0**
Funding Sources:			
None.			
Funding Totals	**0.0**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
FY2012 Governor	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Statehood Defense (2125)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Timekeeping and Litigation Support

Contribution to Department's Mission

The Information and Project Support Section (IPS) advises the department and state agencies on the management and disclosure of electronic and non-electronic information. In addition, IPS develops and maintains the civil division's case-management, reporting, and timekeeping system (in ProLaw), creates case-specific databases, arranges access to legal research databases; develops and maintains the department's Web site and Intranet; and prepares department publications and presentations.

Core Services

- The section advises the department and other state agencies on the maintenance and disclosure of electronic and non-electronic information and on the use of technology for those purposes.
- The section develops, trains employees on, and monitors the civil division's database that is used for managing information about matters and tracking, among other things, the attorney(s) assigned to the matter, the department's records relating to the matter, and the hours billed by each attorney and paraprofessional to the matter.
- The section creates customized applications so that civil division sections can track records, meet reporting needs for client agencies, and compile mission and measures reports.
- The section creates case-specific databases and oversees legal research databases.
- The section designs and maintains the department's Web site and Intranet; designs and prepares department publications, presentations, charts and other graphics; and publishes the department's annual report.

Key Component Challenges

Information. The section will continue to advise the department and other state agencies regarding the management and disclosure of electronic and non-electronic information and the use of technology for such purposes, including in the following areas:

- Responding to Public Records Act requests.
- Conducting electronic discovery (including investigation of the possibilities for deploying an in-house e-discovery solution).
- Complying with records retention requirements (*e.g.*, through the implementation of legal and email holds).
- Handling privileged and confidential information.
- Posting information on the Internet, including agency Web sites.
- Using social media to communicate with the public and for investigatory purposes.
- Compiling administrative records.
- Developing and commenting on legislation, regulations, attorney general opinions, policies, and procedures regarding the management and disclosure of electronic and non-electronic information.

Databases. The section will continue to oversee the civil division's databases and undertake the following:

- Develop, train employees on, and monitor the case-management database.
- Customize applications so that civil division sections can track records, generate management reports, meet reporting requirements, and compile mission and measure reports.
- Create case-specific databases.
- Oversee legal research databases.

Web Sites and Publications. The section will continue its work on the department's Internet and Intranet Web pages and publications by undertaking the following:

- Redesigning the department's public Web site.
- Reorganizing the documents posted on the department's Intranet.
- Updating the forms posted on the department's Intranet.
- Migrating the Intranet database to SQL.
- Preparing and publish the department's reports, presentations, and other publications.

Significant Changes in Results to be Delivered in FY2012

No changes are anticipated.

Major Component Accomplishments in 2010

- The section responded for the department and advised the department and other agencies in responding to myriad Public Records Act requests.

- The section trained the Department of Revenue in responding to Public Records Act requests and identifying and handling protected records.

- The section developed legal hold templates and checklists.

- The section developed email hold guidelines, developed guidelines for complying with the state's email retention policy, and participated in multiple trainings in Juneau, Anchorage, and Fairbanks on the policy.

- The section testified on proposed legislation that would, among other things, amend the Alaska Public Records Act to redefine "public record" and to shift substantial costs of responding to requests from requesters to state and municipal agencies.

- The section migrated the Stranded Gas Development Act database, Oil, Gas, and Mining archives database, consumer complaints database, and the Child Support Services Division database from Oracle to a section-designed ProLaw solution.

- The section deployed and trained employees on the full scope of ProLaw's case management features in the Anchorage office of the Oil, Gas, and Mining Section.

- The section created department-wide databases of expert and non-expert witness and trained the staff of the Anchorage office of the Oil, Gas, and Mining Section on the use of the databases.

- The section created a database for generating and tracking invoices and payments in connection with Department of Environmental Conservation cost-recovery matters and trained the Environmental Section on the use of the database.

- The section trained civil division law office managers and case managers on the use of the Prolaw files management module and trained civil division case coordinators on the use of the contacts Prolaw module.

- The section created and trained employees on the use of databases for tracking legislation and regulation matters.

- The section created an accounting integration tool and trained Administrative Services Division employees on the use of the tool.

- The section created an item level security tool for any matters in the civil division's Prolaw case-management system.

- The section published several documents: a booklet on the Alaska Landlord Tenant Act; the Alaska Tips for Travel brochure; the department's 2009 annual report; and department requirement posters and brochures. Also,

the section redesigned the Cordova Center Project proposal.

- The section redesigned the Consumer Protection Unit and Employment Opportunities Web pages.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	571.1	1,300.1	1,538.2
72000 Travel	1.5	1.3	3.3
73000 Services	249.3	318.2	343.2
74000 Commodities	1.1	6.6	8.6
75000 Capital Outlay	0.0	0.0	1.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**823.0**	**1,626.2**	**1,894.3**
Funding Sources:			
1004 General Fund Receipts	167.4	358.8	436.0
1007 Inter-Agency Receipts	655.6	1,267.4	1,458.3
Funding Totals	**823.0**	**1,626.2**	**1,894.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	655.6	1,267.4	1,458.3
Restricted Total		**655.6**	**1,267.4**	**1,458.3**
Total Estimated Revenues		**655.6**	**1,267.4**	**1,458.3**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**358.8**	**0.0**	**1,267.4**	**0.0**	**1,626.2**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	6.1	0.0	-6.1	0.0	0.0
-FY 2012 Personal Services increases	2.9	0.0	60.4	0.0	63.3
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.2	0.0	0.0	0.0	-5.2
-Correct Unrealizable Fund Sources for Personal Services Increases	60.4	0.0	-60.4	0.0	0.0
-Transfer funds to Labor and State Affairs for Personal Services Vacancy Factor Adjustments	-197.0	0.0	0.0	0.0	-197.0
Proposed budget increases:					
-Add Public Records Attorney	210.0	0.0	0.0	0.0	210.0
-Increase I/A Rcpts for established Reimbursable Service Agreements	0.0	0.0	197.0	0.0	197.0
FY2012 Governor	**436.0**	**0.0**	**1,458.3**	**0.0**	**1,894.3**

Timekeeping and Litigation Support
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	18	19
Part-time	0	0
Nonpermanent	0	0
Totals	**18**	**19**

Personal Services Costs	
Annual Salaries	961,578
COLA	6,148
Premium Pay	0
Annual Benefits	626,128
Less 3.49% Vacancy Factor	(55,654)
Lump Sum Premium Pay	0
Total Personal Services	**1,538,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Assoc Attorney II	2	0	0	0	2
Attorney V	1	0	0	0	1
Internet Specialist I	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Law Office Manager I	0	1	1	0	2
Law Office Manager II	1	0	0	0	1
Office Assistant I	1	1	2	0	4
Office Assistant II	1	0	0	0	1
Paralegal II	1	0	0	0	1
Totals	**11**	**2**	**6**	**0**	**19**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	571.1	1,431.5	1,437.6	1,300.1	1,538.2	238.1	18.3%
72000 Travel	1.5	1.3	1.3	1.3	3.3	2.0	153.8%
73000 Services	249.3	318.2	318.2	318.2	343.2	25.0	7.9%
74000 Commodities	1.1	6.6	6.6	6.6	8.6	2.0	30.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	1.0	1.0	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	**823.0**	**1,757.6**	**1,763.7**	**1,626.2**	**1,894.3**	**268.1**	**16.5%**
Fund Sources:							
1004 Gen Fund	167.4	358.8	358.8	358.8	436.0	77.2	21.5%
1007 I/A Rcpts	655.6	1,398.8	1,404.9	1,267.4	1,458.3	190.9	15.1%
Unrestricted General (UGF)	**167.4**	**358.8**	**358.8**	**358.8**	**436.0**	**77.2**	**21.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**655.6**	**1,398.8**	**1,404.9**	**1,267.4**	**1,458.3**	**190.9**	**15.1%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	19	19	18	19	1	5.6%
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: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	1,757.6	1,431.5	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0
1004 Gen Fund	358.8											
1007 I/A Rcpts	1,398.8											
ADN 0310034 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	6.1											
: $6.1												
	Subtotal	**1,763.7**	**1,437.6**	**1.3**	**318.2**	**6.6**	**0.0**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
ADN 03-1-0047 Transfer PCN 03-0398 with funding to Opinions, Appeals and Ethics												
	Trout	-137.5	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-137.5											
Transfer PCN 03-0398 Attorney V with funding from Timekeeping and Litigation Support to Opinions, Appeals and Ethics for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
	Subtotal	**1,626.2**	**1,300.1**	**1.3**	**318.2**	**6.6**	**0.0**	**0.0**	**0.0**	**18**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.1											
1007 I/A Rcpts	-6.1											
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
Add Public Records Attorney												
	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund	210.0											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

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

Add a new Attorney V position in Anchorage to handle Public Records Requests and Discovery Obligations.

Public records requests and discovery obligations, particularly those involving electronic records, have exploded over the last three years, due in large part to increased use of electronic communications, heightened public awareness of the records available, and federal court decisions providing sanctions for failure to retain and provide electronic records. The attorney would be a part of our litigation support section and would advise the Governor's Office and agencies regarding retention and production requirements, coordinate responses to large public records and discovery requests, and represent the state in proceedings related to document retention and production.

FY 2012 Personal Services increases												
	SalAdj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.9											
1007 I/A Rcpts	60.4											

This change record includes the following personal services increases:
: $63.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $24.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $7.5

Non-Covered Employees FY2012 Health Insurance Increased Costs : $3.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: $12.7

Alaska Public Employees Association (SU) FY 12 COLA increases
: $5.4

Non-Covered Employees FY 12 COLA increases
: $3.6

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $5.5

Alaska Public Employees Association - APEA Geographic Differential for SU

: $0.7

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.2											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-5.2												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.4										
1007 I/A Rcpts		-60.4										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Increase I/A Rcpts for established Reimbursable Service Agreements												
	IncM	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		197.0										
Increase Inter-Agency Receipt authority to fund baseline increases as a result of personal services and benefits.												
Transfer funds to Labor and State Affairs for Personal Services Vacancy Factor Adjustments												
	Trout	-197.0	-197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-197.0										
Transfer funds from Timekeeping and Litigation Support to Labor & State Affairs for personal services vacancy factor adjustments.												
	Totals	**1,894.3**	**1,538.2**	**3.3**	**343.2**	**8.6**	**1.0**	**0.0**	**0.0**	**19**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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-#018	Attorney V	FT	A	XE	Anchorage	AA	25A	12.0		88,308	2,364	0	44,875	135,547	135,547
03-0016	Internet Specialist I	FT	A	GP	Anchorage	200	16D / E	12.0		52,563	0	0	33,402	85,965	0
03-0017	Office Assistant I	FT	A	GP	Juneau	202	8B	12.0		29,544	0	0	25,615	55,159	0
03-0019	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,196	0	0	25,835	56,031	0
03-0020	Law Office Manager I	FT	A	SS	Fairbanks	203	15F	12.0		55,788	0	0	34,017	89,805	0
03-0021	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,795	0	0	28,068	64,863	0
03-0022	Law Office Manager I	FT	A	SS	Juneau	202	15F / J	12.0		55,335	0	0	33,864	89,199	0
03-0032	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		47,505	0	0	31,215	78,720	0
03-0091	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,425	0	0	25,913	56,338	0
03-0135	Accounting Tech III	FT	A	GP	Juneau	202	16K	12.0		63,468	0	0	37,091	100,559	0
03-0136	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	6.0	*	19,991	0	0	14,573	34,564	0
03-0143	Assoc Attorney II	FT	A	XE	Anchorage	AA	19F	12.0		70,032	1,874	0	38,692	110,598	0
03-0145	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		33,924	0	0	27,097	61,021	0
03-0149	Law Office Manager II	FT	A	SS	Anchorage	200	16E / F	12.0		57,855	0	0	34,716	92,571	0
03-0261	Accounting Tech I	FT	A	GP	Juneau	202	12D / E	12.0		40,500	0	0	29,321	69,821	0
03-0273	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		56,308	0	0	34,669	90,977	0
03-0277	Office Assistant I	FT	A	GP	Juneau	202	8C / D	12.0		30,840	0	0	26,053	56,893	0
03-0333	Assoc Attorney II	FT	A	XE	Anchorage	AA	19F / J	12.0		71,346	1,910	0	39,136	112,392	0
03-0340	Accounting Tech II	FT	A	GP	Juneau	202	14G	12.0		50,976	0	0	32,865	83,841	0
03-1214	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		39,879	0	0	29,111	68,990	0

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

Total Component Months: 234.0

Total Salary Costs:	961,578
Total COLA:	6,148
Total Premium Pay::	0
Total Benefits:	626,128
Total Pre-Vacancy:	1,593,854
Minus Vacancy Adjustment of 3.49%:	(55,654)
Total Post-Vacancy:	1,538,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,538,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	135,547	130,814	8.50%
1007 Inter-Agency Receipts	1,458,307	1,407,386	91.50%
Total PCN Funding:	**1,593,854**	**1,538,200**	**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: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	1.5	1.3	3.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		72000 Travel Detail Totals	**1.5**	**1.3**	**3.3**
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.	1.5	1.3	3.3

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	249.3	318.2	343.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**249.3**	**318.2**	**343.2**
73025	Education Services		Conferences, training and memberships.	0.0	0.5	0.5
73050	Financial Services	Administrative Services	Timekeeping administration and litigation support.	0.0	6.0	6.0
73075	Legal & Judicial Svc		Depostions, research costs, expert witnesses and consultants.	7.4	96.2	120.3
73150	Information Technlgy		Training, consulting and software licensing/maintenance.	0.0	1.0	1.0
73156	Telecommunication		Long distance telephone toll charges paid to third party telephone utilities.	0.0	1.0	1.0
73225	Delivery Services		Freight and messenger services.	1.6	2.0	2.0
73650	Struc/Infstruct/Land		Rentals/Leases - records & evidence storage.	45.0	45.0	45.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters.	1.0	1.0	1.0
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	RSA, Administration, ETS - Computer Services EPR	9.5	9.5	9.5
73805	IT-Non-Telecommnctns	Law - Administration & Support	RSA Law, Administration - Information Services & Procurement support.	27.9	27.9	27.9
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	20.9	20.9	20.9
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	0.9	0.9	0.9
73810	Human Resources	Admin - HR Consolidation A	RSA Administration, Personnel - Human Resource Services (FY10 moved expenditure authority to Deputy Attorney General's Office)	0.0	0.0	0.0

Line Item Detail
Department of Law
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**249.3**	**318.2**	**343.2**
73811	Building Leases	Admin - Leases	RSA with Dept of Admin, GS&S for rent / leased space.	133.8	105.0	105.9
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.3	0.3	0.3
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.8	0.8	0.8
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Administration, Americans With Disabilities Act.	0.2	0.2	0.2

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	1.1	6.6	8.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**1.1**	**6.6**	**8.6**
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.	1.1	6.6	8.6

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	0.0	1.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**0.0**	**1.0**
75830 Info Technology			0.0	0.0	1.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	655.6	1,267.4	1,458.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59030	Law	Dep. Attny General's Office	03213590	11100	655.6	1,267.4	1,458.3
	Intra-agency agreement funds positions for functions that serve the entire BRU rather than one particular component. This also funds timekeeping and billing support positions co-located with Administrative Services.						

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	Timekeeping administration and litigation support.	Intra-dept	Administrative Services	0.0	6.0	6.0
			73050 Financial Services subtotal:		**0.0**	**6.0**	**6.0**
73805	IT-Non-Telecommnctns	RSA, Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	9.5	9.5	9.5
73805	IT-Non-Telecommnctns	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Law - Administration & Support	27.9	27.9	27.9
			73805 IT-Non-Telecommnctns subtotal:		**37.4**	**37.4**	**37.4**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	20.9	20.9	20.9
			73806 IT-Telecommunication subtotal:		**20.9**	**20.9**	**20.9**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.9	0.9	0.9
			73809 Mail subtotal:		**0.9**	**0.9**	**0.9**
73810	Human Resources	RSA Administration, Personnel - Human Resource Services (FY10 moved expenditure authority to Deputy Attorney General's Office)	Inter-dept	Admin - HR Consolidation A	0.0	0.0	0.0
			73810 Human Resources subtotal:		**0.0**	**0.0**	**0.0**
73811	Building Leases	RSA with Dept of Admin, GS&S for rent / leased space.	Inter-dept	Admin - Leases	133.8	105.0	105.9
			73811 Building Leases subtotal:		**133.8**	**105.0**	**105.9**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.3	0.3	0.3
			73814 Insurance subtotal:		**0.3**	**0.3**	**0.3**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.8	0.8	0.8
			73815 Financial subtotal:		**0.8**	**0.8**	**0.8**
73816	ADA Compliance	RSA Administration, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
			Timekeeping and Litigation Support total:		**194.3**	**171.5**	**172.4**
			Grand Total:		**194.3**	**171.5**	**172.4**

Component: Torts & Workers' Compensation

Contribution to Department's Mission

The Torts and Workers' Compensation Section provides legal defense and advice in personal injury lawsuits filed against state agencies and state employees. 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, maritime personal injury claims, and civil rights claims for damages under 42 USC §1983 filed in both 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 is the employer. They advocate on behalf of the State at hearings before the Workers' Compensation Board, and represent the State in appeals from the Board taken to the 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.

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 is 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 FY2012

No anticipated changes in results delivered.

Major Component Accomplishments in 2010

On behalf of the self-insured Division of Risk Management, the section pursues aggressive motion practice, trial, or negotiation to contain the ultimate costs of litigation in personal injury and workers' compensation cases filed against the State of Alaska and its employees. As an example, as a result of two trials defended during this period, the section avoided hundreds of thousands of dollars in damages claimed against the State. The cost to the state for this section is only $3.3 million.

Appellate Work of the Section of Particular Note.

The Alaska Supreme Court granted a petition for review filed by the section and ordered briefing on two important issues. The first pertains to the scope of the certification statute, AS 09.50.253, under which Attorney General certification results in substitution of the State in place of a state employee defendant sued for conduct occurring in

the scope of employment. The second issue concerns whether tort claims based on alleged violations of the Alaska Constitution are cognizable under Alaska law. Oral argument is set for FY2011.

In a tort case arising from a licensing investigation and administrative enforcement action against the operator of an assisted living home, the section briefed an appeal taken by the operator from summary judgment granted in the State's favor. The trial court found no due process claim and held that plaintiff's negligence claims are barred by the licensing immunity statute. Oral argument has not been scheduled yet.

The Alaska Supreme Court issued a decision on a petition for review briefed by the section regarding the immunity applicable to claims brought against state procurement officials. The court determined that state officials are entitled to qualified immunity, not absolute immunity, when sued in tort claims for damages regarding their evaluation and scoring of proposals for state contracts. In a concurring opinion, a justice noted that the conduct at issue in the case may fall within the exclusive remedy of the procurement statutes; that defense will be explored on remand to the superior court.

The section assisted the Natural Resources Section by handling the Alaska Supreme Court oral argument in Carlson v. State, CFEC, asking the court to revisit its decision that the CFEC owes significant prejudgment interest to a class of non-resident commercial fishers who were charged unconstitutionally high fees.

Trials and Hearings Defended by the Section of Particular Note:

The section had two personal injury civil cases that went to trial during this period – both of which resulted in defense verdicts. In the first case, an Alaska State Trooper prevailed on excessive force/civil rights claims after a nine-day trial in federal court. The court granted the section's motions for costs and attorney's fees and awarded more than $140,000. The second case involved claims against the Department of Corrections for an inmate-on-inmate assault at the Anchorage Correctional Complex. After an eight-day trial, the jury found no liability on the part of DOC; the assaultive inmate was found liable for damages of $5,000.

The section defended the State as employer in twelve (12) hearings before the Alaska Workers' Compensation Board.

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

In a case of first impression, the section prevailed on a summary judgment motion that applied the statutory immunity enacted in 2005 for public health functions, AS 09.50.250(2). In a federal court civil rights case regarding a warrantless probation-related search, the section obtained summary judgment based on qualified immunity. The section also obtained summary judgment based on qualified immunity in an excessive force/civil rights case involving multiple firings of a Taser. The section succeeded in having numerous medical malpractice and other personal injury cases filed by inmates dismissed on various legal grounds.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Torts & Workers' Compensation
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,849.7	3,248.9	3,440.9
72000 Travel	55.7	28.5	28.5
73000 Services	333.0	299.7	299.7
74000 Commodities	57.6	38.9	38.9
75000 Capital Outlay	36.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,332.5**	**3,616.0**	**3,808.0**
Funding Sources:			
1004 General Fund Receipts	0.0	94.0	242.9
1007 Inter-Agency Receipts	3,332.5	3,522.0	3,565.1
Funding Totals	**3,332.5**	**3,616.0**	**3,808.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	3,332.5	3,522.0	3,565.1
Restricted Total		**3,332.5**	**3,522.0**	**3,565.1**
Total Estimated Revenues		**3,332.5**	**3,522.0**	**3,565.1**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**94.0**	**0.0**	**3,522.0**	**0.0**	**3,616.0**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	36.9	0.0	-36.9	0.0	0.0
-FY 2012 Personal Services increases	0.0	0.0	116.4	0.0	116.4
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.4	0.0	0.0	0.0	-4.4
-Correct Unrealizable Fund Sources for Personal Services Increases	116.4	0.0	-116.4	0.0	0.0
-Transfer funds from Labor and State Affairs for Personal Services Vacancy Adjustments	0.0	0.0	80.0	0.0	80.0
FY2012 Governor	**242.9**	**0.0**	**3,565.1**	**0.0**	**3,808.0**

Torts & Workers' Compensation
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	31	31
Part-time	1	1
Nonpermanent	0	0
Totals	**32**	**32**

Personal Services Costs	
Annual Salaries	2,338,245
COLA	41,903
Premium Pay	0
Annual Benefits	1,265,084
Less 5.61% Vacancy Factor	(204,332)
Lump Sum Premium Pay	0
Total Personal Services	**3,440,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	1	0	0	0	1
Attorney III	1	0	1	0	2
Attorney IV	8	1	0	0	9
Attorney V	3	0	0	0	3
Attorney VI	0	0	1	0	1
Law Office Assistant I	4	2	0	0	6
Law Office Assistant II	2	1	1	0	4
Paralegal II	4	1	1	0	6
Totals	**23**	**5**	**4**	**0**	**32**

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,849.7	3,142.0	3,178.9	3,248.9	3,440.9	192.0	5.9%
72000 Travel	55.7	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	333.0	299.7	299.7	299.7	299.7	0.0	0.0%
74000 Commodities	57.6	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	36.5	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	**3,332.5**	**3,509.1**	**3,546.0**	**3,616.0**	**3,808.0**	**192.0**	**5.3%**
Fund Sources:							
1004 Gen Fund	0.0	94.0	94.0	94.0	242.9	148.9	158.4%
1007 I/A Rcpts	3,332.5	3,415.1	3,452.0	3,522.0	3,565.1	43.1	1.2%
Unrestricted General (UGF)	**0.0**	**94.0**	**94.0**	**94.0**	**242.9**	**148.9**	**158.4%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**3,332.5**	**3,415.1**	**3,452.0**	**3,522.0**	**3,565.1**	**43.1**	**1.2%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	29	29	29	31	31	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	3,509.1	3,142.0	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
1004 Gen Fund	94.0											
1007 I/A Rcpts	3,415.1											
ADN 0310035 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	36.9											
: $36.9												
	Subtotal	**3,546.0**	**3,178.9**	**28.5**	**299.7**	**38.9**	**0.0**	**0.0**	**0.0**	**29**	**1**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
Transfer PCN 03-0010 from Child Protection												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0010 Attorney III, Anchorage, from Child Protection section to Torts & Workers' Compensation to establish a new Workers' Compensation position.												
Transfer PCN 03-0204 from Transportation Section												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0204 Law Office Assistant I, Fairbanks from Transportation Section to Torts & Workers' Compensation to accommodate the workload and section demands.												
ADN 03-1-0049 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments												
	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	70.0											
Transfer funds from Transportation Section to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments.												
	Subtotal	**3,616.0**	**3,248.9**	**28.5**	**299.7**	**38.9**	**0.0**	**0.0**	**0.0**	**31**	**1**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	36.9											

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		-36.9										

Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.

FY 2012 Personal Services increases

	SalAdj	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		116.4										

This change record includes the following personal services increases:
: $116.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $22.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $7.3

Non-Covered Employees FY2012 Health Insurance Increased Costs : $28.1

Alaska State Employees Association (GGU) FY 12 COLA increases
: $14.3

Alaska Public Employees Association (SU) FY 12 COLA increases
: $4.4

Non-Covered Employees FY 12 COLA increases
: $39.5

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $-0.5

Alaska Public Employees Association - APEA Geographic Differential for SU

: $0.5

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-4.4

Correct Unrealizable Fund Sources for Personal Services Increases

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	116.4											
1007 I/A Rcpts	-116.4											

To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.

Transfer funds from Labor and State Affairs for Personal Services Vacancy Adjustments

	Trin	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	80.0											

Transfer Inter-Agency Receipt Authority from Labor & State Affairs to Torts & Workers' Compensation for personal services vacancy factor adjustments.

	Totals	**3,808.0**	**3,440.9**	**28.5**	**299.7**	**38.9**	**0.0**	**0.0**	**0.0**	**31**	**1**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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
03-0010	Attorney III	FT	A	XE	Anchorage	AA	22A	12.0		72,144	1,931	0	39,406	113,481	0
03-0043	Attorney V	FT	A	XE	Anchorage	AA	25L / M	12.0		119,120	3,042	0	54,543	176,705	0
03-0052	Law Office Assistant II	FT	A	SS	Fairbanks	603	13F / J	12.0		48,387	0	0	31,513	79,900	0
03-0082	Attorney IV	FT	A	XE	Fairbanks	EE	24L / M	12.0		128,042	3,270	0	57,014	188,326	0
03-0089	Attorney VI	FT	A	XE	Juneau	AA	26P / Q	12.0		141,882	3,624	0	60,848	206,354	0
03-0097	Attorney V	FT	A	XE	Anchorage	AA	24E / F	12.0		96,926	2,594	0	47,790	147,310	0
03-0127	Law Office Assistant I	FT	A	GP	Anchorage	200	11B	12.0		34,704	0	0	27,360	62,064	0
03-0171	Law Office Assistant I	FT	A	GP	Fairbanks	203	11G	12.0		41,844	0	0	29,776	71,620	0
03-0189	Attorney IV	FT	A	XE	Anchorage	AA	24K	12.0		105,336	2,780	0	50,635	158,751	0
03-0201	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,574	0	0	27,655	63,229	0
03-0204	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		36,863	0	0	28,091	64,954	0
03-0214	Paralegal II	FT	A	GG	Anchorage	200	16N	12.0		69,480	0	0	39,125	108,605	0
03-0218	Paralegal II	FT	A	GG	Anchorage	200	16M	12.0		66,972	0	0	38,277	105,249	0
03-0230	Attorney IV	FT	A	XE	Anchorage	AA	22F	12.0		85,464	2,288	0	43,912	131,664	0
03-0231	Assoc Attorney I	FT	A	XE	Anchorage	AA	17J / K	6.0	*	32,946	882	0	18,646	52,474	0
03-0238	Attorney IV	FT	A	XE	Anchorage	AA	24K	12.0		105,336	2,780	0	50,635	158,751	0
03-0248	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		41,364	0	0	29,137	70,501	0
03-0255	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		97,326	2,605	0	47,925	147,856	0
03-0286	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	0
03-0287	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		42,296	0	0	29,453	71,749	0
03-0288	Paralegal II	FT	A	GP	Fairbanks	203	16G / J	12.0		60,444	0	0	36,068	96,512	0
03-0291	Attorney IV	FT	A	XE	Anchorage	AA	24F / J	12.0		99,084	2,652	0	48,520	150,256	0
03-0292	Paralegal II	FT	A	GP	Juneau	202	16A	12.0		47,604	0	0	31,724	79,328	0
03-0297	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,201	0	0	28,205	65,406	0
03-0320	Attorney III	FT	A	XE	Juneau	AA	22E / F	6.0		42,238	1,131	0	21,789	65,158	0
03-0321	Assoc Attorney II	FT	A	XE	Anchorage	AA	19K / L	12.0		76,564	2,049	0	40,902	119,515	0
03-0344	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	0
03-0346	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		57,887	0	0	35,203	93,090	0
03-0347	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,510	0	0	28,310	65,820	0
03-0364	Attorney V	PT	A	XE	Anchorage	AA	25K	8.4		79,254	2,121	0	32,062	113,437	0
03-0375	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	0
03-0397	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		48,932	0	0	32,174	81,106	0
03-1047	Law Office Assistant II	FT	A	SS	Juneau	602	13D / E	12.0		44,925	0	0	30,342	75,267	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: FY2012 Governor (8665)
Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount

	Total Positions	New	Deleted
Full Time Positions:	31	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	32	0	0

Total Component Months: 380.4

Total Salary Costs:	2,338,245
Total COLA:	41,903
Total Premium Pay::	0
Total Benefits:	1,265,084
Total Pre-Vacancy:	3,645,232
Minus Vacancy Adjustment of 5.61%:	(204,332)
Total Post-Vacancy:	3,440,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,440,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	3,645,232	3,440,900	100.00%
Total PCN Funding:	**3,645,232**	**3,440,900**	**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: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	55.7	28.5	28.5

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**55.7**	**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.	39.3	23.5	23.5
72120	Nonemployee Travel (Instate Travel)		Witness travel costs.	2.6	5.0	5.0
72410	Employee Travel (Out of state)		Travel costs and expenses for staff to attend training, conferences and meetings.	11.3	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for witnesses to testify in court.	2.5	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	333.0	299.7	299.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**333.0**	**299.7**	**299.7**
73025	Education Services		Conferences, training, memberships	2.2	2.5	2.5
73050	Financial Services	Administrative Services	Timekeeping administration and litigation support.	9.3	9.3	9.3
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	78.8	36.4	36.4
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	2.0	5.9	5.9
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	0.7	5.6	5.6
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Administration and Network Support Services.	37.3	37.3	37.3
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	13.0	13.0	13.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	28.0	28.0	28.0
73809	Mail	Central Mail	RSA Administration, Central Mailroom	1.2	1.2	1.2
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	158.8	158.8	158.8
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.4	0.4	0.4
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.0	1.0	1.0
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.3	0.3	0.3

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	57.6	38.9	38.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**57.6**	**38.9**	**38.9**
74200	Business		Alaska Statutes, Alaska Code, annual supplements and law publications.	20.0	38.9	38.9
74200	Business	E&ED	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.	37.6	0.0	0.0

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	36.5	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**36.5**	**0.0**	**0.0**
75830 Info Technology		Computer equipment, printers and modems.	36.5	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	3,332.5	3,522.0	3,565.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59020	Administration	Risk Management	03214539	11100	3,332.5	3,522.0	3,565.1
	Funding for legal services to the Division of Risk Management, for general personal injury litigation.						

Inter-Agency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	Timekeeping administration and litigation support.	Intra-dept	Administrative Services	9.3	9.3	9.3
			73050 Financial Services subtotal:		**9.3**	**9.3**	**9.3**
73805	IT-Non-Telecommnctns	RSA Law, Administration and Network Support Services.	Inter-dept	Administrative Services	37.3	37.3	37.3
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	13.0	13.0	13.0
			73805 IT-Non-Telecommnctns subtotal:		**50.3**	**50.3**	**50.3**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	28.0	28.0	28.0
			73806 IT-Telecommunication subtotal:		**28.0**	**28.0**	**28.0**
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**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Leases	158.8	158.8	158.8
			73811 Building Leases subtotal:		**158.8**	**158.8**	**158.8**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.4	0.4	0.4
			73814 Insurance subtotal:		**0.4**	**0.4**	**0.4**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	1.0	1.0	1.0
			73815 Financial subtotal:		**1.0**	**1.0**	**1.0**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.3	0.3	0.3
			73816 ADA Compliance subtotal:		**0.3**	**0.3**	**0.3**
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.	Inter-dept	E&ED	37.6	0.0	0.0
			74200 Business subtotal:		**37.6**	**0.0**	**0.0**
			Torts & Workers' Compensation total:		**286.9**	**249.3**	**249.3**
			Grand Total:		**286.9**	**249.3**	**249.3**

Component: Transportation Section

Contribution to Department's Mission

The Transportation Section provides advice and legal representation to state agencies on all aspects of the construction and operation of the state's public facilities, including highways, airports, ferries, buildings, harbors, and other public works. The Department of Transportation and Public Facilities (DOT&PF) generates a high percentage of the section's work.

Core Services

- Assist agencies with project development, including compliance with project planning and environmental laws.
- Assist agencies with project execution, including land acquisition, procurement of contractors, and resolution of claims by contractors.
- Assist agencies with management and operation of completed facilities.
- Provide advice and representation on myriad of issues daily confronting agencies related to development and operation of public infrastructure.

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. In the coming year, the section may assist with activities related to infrastructure to support a possible gas line.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

The Transportation Section assisted with:

- Developing infrastructure projects such as the Goose Creek Correctional Center in the Mat-Su Borough and Seward, Alaska-class ferries, acquisition of Alaska Marine Highways System headquarters and berthing facilities in Wards Cove and expansion of AIDEA's Alaska Ship & Drydock facility in Ketchikan, Anchorage and Fairbanks International Airports concourse and airfield renovations, a Knik Arm Crossing, Juneau Access, an Anchorage fish hatchery, and the Department of Public Safety Crime Laboratory.

- Acquiring property for projects, such as Trunk and Seward Meridian Roads near Wasilla, 5th/6th Avenue Upgrade in Anchorage, East Dowling Extension in Anchorage, and Fairbanks' Illinois Street.

- Renewing U.S. DOT's exemption allowing transfer of international cargo at the Ted Stevens Anchorage International Airport.

- Acquiring data from Enstar to expedite evaluation of a natural gas bullet line.

- Defending assertions DOT&PF and its contractors violated storm water discharge permit requirements; developing and implementing a consent decree mandating an improved program to manage storm water on

construction sites.

- Developing agreements to allow federal Indian Reservation Road funds to be used on road projects in Alaska, including for a Shepard Point Road in Cordova.
- Defending allegations that Ahtna, Inc. owns rights-of-way and materials sources claimed by the DOT&PF.
- Developing and prosecuting State's claims against builder of defective portions of fast ferries and against builder of defective Fish and Game enforcement vessel.
- Assisting with the closure and redevelopment of the Galena and Kulis Air Force Bases.
- Assuming National Environmental Policy Act (NEPA) responsibilities from Federal Highways Administration in a pilot program authorized by Congress.
- Successfully defending the state's ability to regulate Willow Lake as a float plane facility.
- Successfully prosecuting the state's claim to beach access in Nikiski.
- 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 rural airports under development.
- Defending DOT&PF's right-of-way management decisions, including driveway permit and commercial sign removal decisions.
- Drafting regulations governing municipal harbors grants, commercial vehicles and measurement standards.
- Prosecuting commercial trucking violations.
- Representing the Alaska Natural Gas Development Authority.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Transportation Section
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,428.2	1,844.0	1,873.7
72000 Travel	30.0	20.4	20.4
73000 Services	208.5	601.7	401.7
74000 Commodities	27.0	33.2	33.2
75000 Capital Outlay	17.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,711.0**	**2,499.3**	**2,329.0**
Funding Sources:			
1004 General Fund Receipts	0.7	257.7	144.8
1007 Inter-Agency Receipts	1,630.0	2,241.6	2,184.2
1061 Capital Improvement Project Receipts	80.3	0.0	0.0
Funding Totals	**1,711.0**	**2,499.3**	**2,329.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	1,630.0	2,241.6	2,184.2
Capital Improvement Project Receipts	51200	80.3	0.0	0.0
Restricted Total		**1,710.3**	**2,241.6**	**2,184.2**
Total Estimated Revenues		**1,710.3**	**2,241.6**	**2,184.2**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**257.7**	**0.0**	**2,241.6**	**0.0**	**2,499.3**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	26.8	0.0	-26.8	0.0	0.0
-Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments	0.0	0.0	-20.0	0.0	-20.0
-FY 2012 Personal Services increases	3.1	0.0	58.7	0.0	61.8
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.5	0.0	0.0	0.0	-1.5
-Reverse Fairweather and Chenega Propulsion Systems Litigation	-200.0	0.0	0.0	0.0	-200.0
-Correct Unrealizable Fund Sources for Personal Services Increases	58.7	0.0	-58.7	0.0	0.0
-Transfer funds to Child Protection for Increased RSA's	0.0	0.0	-10.6	0.0	-10.6
FY2012 Governor	**144.8**	**0.0**	**2,184.2**	**0.0**	**2,329.0**

Transportation Section
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	15	14
Part-time	0	0
Nonpermanent	0	0
Totals	**15**	**14**

Personal Services Costs	
Annual Salaries	1,271,344
COLA	26,591
Premium Pay	0
Annual Benefits	635,794
Less 3.10% Vacancy Factor	(60,029)
Lump Sum Premium Pay	0
Total Personal Services	**1,873,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	1	0	0	0	1
Attorney IV	0	1	1	0	2
Attorney V	3	1	1	0	5
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 (2214)
RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,428.2	1,932.1	1,958.9	1,844.0	1,873.7	29.7	1.6%
72000 Travel	30.0	20.4	20.4	20.4	20.4	0.0	0.0%
73000 Services	208.5	601.7	601.7	601.7	401.7	-200.0	-33.2%
74000 Commodities	27.0	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	17.3	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	**1,711.0**	**2,587.4**	**2,614.2**	**2,499.3**	**2,329.0**	**-170.3**	**-6.8%**
Fund Sources:							
1004 Gen Fund	0.7	257.7	257.7	257.7	144.8	-112.9	-43.8%
1007 I/A Rcpts	1,630.0	2,329.7	2,356.5	2,241.6	2,184.2	-57.4	-2.6%
1061 CIP Rcpts	80.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.7**	**257.7**	**257.7**	**257.7**	**144.8**	**-112.9**	**-43.8%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,710.3**	**2,329.7**	**2,356.5**	**2,241.6**	**2,184.2**	**-57.4**	**-2.6%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	16	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: Transportation Section (2214)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,587.4	1,932.1	20.4	601.7	33.2	0.0	0.0	0.0	15	0	0
1004 Gen Fund	257.7											
1007 I/A Rcpts	2,329.7											
ADN 0310036 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	26.8											
: $26.8												
	Subtotal	**2,614.2**	**1,958.9**	**20.4**	**601.7**	**33.2**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
Transfer PCN 03-0294 from Human Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0294 Attorney V without funding from Human Services to Transportation Section for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0204 to Torts & Workers' Compensation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0204 Law Office Assistant I, Fairbanks from Transportation Section to Torts & Workers' Compensation to accommodate the workload and section demands.												
ADN 03-1-0049 Transfer funds to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments												
	Trout	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-70.0											
Transfer funds from Transportation Section to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments.												
ADN 03-1-0048 Transfer funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments												
	Trout	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-5.0											

Component: Transportation Section (2214)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer funds from Transportation Section to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments.												
ADN 03-1-0044 Transfer funds to Environmental Law for Personal Services Vacancy Factor Adjustments												
	Trout	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-39.9										
Transfer funds from Transportation Section to Environmental Law for Personal Services Vacancy Factor Adjustments.												
	Subtotal	**2,499.3**	**1,844.0**	**20.4**	**601.7**	**33.2**	**0.0**	**0.0**	**0.0**	**15**	**0**	**0**
	********** **Changes From FY2011 Management Plan To FY2012 Governor** **********											
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
1007 I/A Rcpts		-26.8										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
Transfer PCN 03-0237 from Child Protection												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0237 Attorney III from Child Protection to Transportation Section for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0262 to Child Protection												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0262 Attorney IV without funding from Transportation Section to Child Protection for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
Relocate PCN 03-0237 from Nome to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocate vacant PCN 03-0237 Attorney III from Nome to Anchorage.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
This position was transferred without funding from Child Protection (Nome) to Transportation (Anchorage) for the required level of expertise needed within this component.												
Transfer PCN 03-0232 to Human Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0232 Attorney IV without funding from Transportation Section to Human Services for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-20.0											
Transfer funds from Transportation Section to Legislation/Regulations for personal services vacancy factor adjustments.												
FY 2012 Personal Services increases												
	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.1											
1007 I/A Rcpts	58.7											

This change record includes the following personal services increases:
: $61.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $7.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : $18.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: $4.3

Alaska Public Employees Association (SU) FY 12 COLA increases
: $1.5

Non-Covered Employees FY 12 COLA increases
: $27.4

Alaska State Employees Association - ASEA Geographic Differential for GGU

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
: $0.4												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-1.5												
Reverse Fairweather and Chenega Propulsion Systems Litigation												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.7										
1007 I/A Rcpts		-58.7										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Transfer funds to Child Protection for Increased RSA's												
	Trout	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-10.6										
Transfer Inter-Agency Receipt Authority from Transportation to Child Protection for increased Reimbursable Service Agreements.												
	Totals	**2,329.0**	**1,873.7**	**20.4**	**401.7**	**33.2**	**0.0**	**0.0**	**0.0**	**14**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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
03-0042	Attorney V	FT	A	XE	Anchorage	AA	25K	12.0		113,220	2,892	0	52,909	169,021	0
03-0050	Law Office Assistant II	FT	A	SS	Anchorage	600	13P	12.0		60,324	0	0	35,552	95,876	0
03-0065	Law Office Assistant I	FT	A	GP	Anchorage	200	11N	12.0		49,020	0	0	32,204	81,224	0
03-0069	Attorney V	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	0
03-0084	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		59,976	0	0	35,910	95,886	0
03-0090	Attorney IV	FT	A	XE	Fairbanks	EE	24K	12.0		121,704	3,108	0	55,259	180,071	0
03-0133	Attorney IV	FT	A	XE	Juneau	AA	24F	12.0		97,860	2,619	0	48,106	148,585	0
03-0167	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		37,997	0	0	28,474	66,471	0
03-0169	Attorney VI	FT	A	XE	Anchorage	AA	26O	12.0		135,900	3,471	0	59,191	198,562	0
03-0237	Attorney III	FT	A	XE	Anchorage	AA	20F	12.0		74,808	2,002	0	40,308	117,118	0
03-0294	Attorney V	FT	A	XE	Juneau	AA	25K / L	12.0		113,574	2,901	0	53,007	169,482	0
03-0312	Attorney V	FT	A	XE	Anchorage	AA	25N	12.0		126,444	3,229	0	56,572	186,245	0
03-0322	Law Office Assistant I	FT	A	GP	Juneau	202	11B / C	12.0		36,023	0	0	27,807	63,830	0
03-1038	Attorney V	FT	A	XE	Fairbanks	EE	25M / N	12.0		142,962	3,651	0	61,147	207,760	0

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

Total Component Months: 168.0

Total Salary Costs:	1,271,344
Total COLA:	26,591
Total Premium Pay::	0
Total Benefits:	635,794
Total Pre-Vacancy:	1,933,729
Minus Vacancy Adjustment of 3.10%:	(60,029)
Total Post-Vacancy:	1,873,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,873,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	1,933,729	1,873,700	100.00%
Total PCN Funding:	**1,933,729**	**1,873,700**	**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: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	30.0	20.4	20.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**30.0**	**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.	17.9	17.0	17.0
72120	Nonemployee Travel (Instate Travel)		Witness travel.	1.4	3.4	3.4
72410	Employee Travel (Out of state)		Attorney travel to represent the state in Alaska and Federal Courts.	8.1	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses for witnesses to testify in court.	2.6	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	208.5	601.7	401.7

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**208.5**	**601.7**	**401.7**
73025	Education Services		Conferences, training, memberships	1.3	1.2	1.2
73050	Financial Services	Administrative Services	Timekeeping administration and litigation support	6.3	6.4	6.4
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	43.1	375.3	175.3
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	10.0	17.4	17.4
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.2	5.0	5.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	5.0	8.0	8.0
73675	Equipment/Machinery		Repairs/Maintenance of copiers and office equipment.	6.0	8.4	8.4
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	9.5	14.0	14.0
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Administration and Information Services & Procurement support.	19.8	25.8	25.8
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	11.2	9.0	9.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	19.0	19.4	19.4
73809	Mail	Central Mail	RSA Administration, Central Mailroom	1.0	0.8	0.8
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	74.7	109.8	109.8
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.3	0.3	0.3
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS /	0.9	0.7	0.7

Line Item Detail
Department of Law
Services

Component: Transportation Section (2214)
RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**208.5**	**601.7**	**401.7**
			AKPAY)			
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.2	0.2	0.2

Line Item Detail
Department of Law
Commodities

Component: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	27.0	33.2	33.2

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		74000 Commodities Detail Totals	**27.0**	**33.2**	**33.2**
74200 Business		Alaska Statutes, Alaska Code, annual supplements and law publications.	27.0	33.2	33.2

Line Item Detail
Department of Law
Capital Outlay

Component: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	17.3	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**17.3**	**0.0**	**0.0**
75830 Info Technology		Computer equipment, printers and modems.	17.3	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,630.0	2,241.6	2,184.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts			11100	0.0	113.9	56.5
	Unprogrammed I/A Receipt Authority						
59020	Administration	DOA Leases	03215603	11100	0.7	0.0	0.0
59200	Corrections	Prison System Expansion	03215641	11100	35.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr	Department-wide	03215522	11100	1,153.4	1,626.7	1,626.7
	Funding for legal services provided for Statewide Projects and Programs.						
59250	Dotpf Op, Tpb,& Othr	International Airport Systems	03215538	11100	247.8	300.0	300.0
	Funding for legal services provided for the International Airports.						
59250	Dotpf Op, Tpb,& Othr	Marine Vessel Operations	03215546	11100	192.6	201.0	201.0
	Funding for legal services provided for the Alaska Marine Highways System.						

Restricted Revenue Detail
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	80.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59021	CIP Receipts from Dept of Administration Unbudgeted Capital RSA w/ DOT&PF - North Pacific Erector		03215620	11100	51.8	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted Capital RSA w/ Fish & Game, F&G Anch Hatchery.		03215617	11100	0.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted Capital RSA w/ DOT&PF - KABATA, Knik Arm Bridge and Toll Authority.		03215646	11100	25.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted Capital RSA w/ Public Safety - P/V Enforcer.		03215659	11100	2.1	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73050	Financial Services	Timekeeping administration and litigation support	Intra-dept	Administrative Services	6.3	6.4	6.4
			73050 Financial Services subtotal:		**6.3**	**6.4**	**6.4**
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Administrative Services	19.8	25.8	25.8
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	11.2	9.0	9.0
			73805 IT-Non-Telecommnctns subtotal:		**31.0**	**34.8**	**34.8**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	19.0	19.4	19.4
			73806 IT-Telecommunication subtotal:		**19.0**	**19.4**	**19.4**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.0	0.8	0.8
				73809 Mail subtotal:	**1.0**	**0.8**	**0.8**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Leases	74.7	109.8	109.8
			73811 Building Leases subtotal:		**74.7**	**109.8**	**109.8**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.3	0.3
			73814 Insurance subtotal:		**0.3**	**0.3**	**0.3**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.9	0.7	0.7
			73815 Financial subtotal:		**0.9**	**0.7**	**0.7**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
			Transportation Section total:		**133.4**	**172.4**	**172.4**
			Grand Total:		**133.4**	**172.4**	**172.4**

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.

Results at a Glance

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

END RESULT A: Improve the Delivery of Services that Facilitate the Department's Mission

- The division completed a customer satisfaction survey in FY 2010 and the results are shown on the graph below.

  Status of Strategies to Achieve End Result
  - The department has deployed software that will track help desk calls placed in FY 2010.
  - 82% of travel reimbursements were processed within 14 days of receipt.
  - The department billed legal services invoices in accordance with our procedures.
  - No procurement violations have been committed in the current fiscal year.
  - The department had no over-expenditures of budget in FY 2010.
  - The department did not have an audit exception in FY 2010.

Key RDU Challenges

See Key Issues at the Department Level. Key Issues for the Administrative Services Division are at the component level.

Significant Changes in Results to be Delivered in FY2012

See Performance Measures and Changes in Results Delivered at the Department level.

Major RDU Accomplishments in 2010

Major accomplishments 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

	FY2010 Actuals				FY2011 Management Plan				FY2012 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	649.1	0.0	0.0	649.1	648.1	0.0	0.0	648.1	654.6	0.0	0.0	654.6
Administrative Services	1,012.8	1,159.2	46.2	2,218.2	1,124.6	1,146.5	132.4	2,403.5	1,202.8	1,360.2	132.4	2,695.4
Dimond Courthouse PBF	487.0	0.0	0.0	487.0	487.0	0.0	0.0	487.0	805.0	0.0	0.0	805.0
Totals	**2,148.9**	**1,159.2**	**46.2**	**3,354.3**	**2,259.7**	**1,146.5**	**132.4**	**3,538.6**	**2,662.4**	**1,360.2**	**132.4**	**4,155.0**

Administration and Support
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**2,174.8**	**84.9**	**1,146.5**	**132.4**	**3,538.6**
Adjustments which will continue current level of service:					
-Office of the Attorney General	6.5	0.0	0.0	0.0	6.5
-Administrative Services	75.3	2.9	-0.6	0.0	77.6
-Dimond Courthouse PBF	318.0	0.0	0.0	0.0	318.0
Proposed budget increases:					
-Administrative Services	0.0	0.0	214.3	0.0	214.3
FY2012 Governor	**2,574.6**	**87.8**	**1,360.2**	**132.4**	**4,155.0**

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 550 attorneys and staff in the Department of Law's thirteen offices throughout the state. The Attorney General serves as chairman of the Governor's Rural Action Subcabinet, 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

Key Component Challenges

See key component challenges at the Department level.

Significant Changes in Results to be Delivered in FY2012

See changes in results delivered at the Department level.

Major Component Accomplishments in 2010

Accomplishments 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	403.5	400.1	410.1
72000 Travel	91.5	13.6	13.6
73000 Services	142.2	213.5	210.0
74000 Commodities	11.9	10.9	10.9
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**649.1**	**648.1**	**654.6**
Funding Sources:			
1004 General Fund Receipts	649.1	648.1	654.6
Funding Totals	**649.1**	**648.1**	**654.6**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**648.1**	**0.0**	**0.0**	**0.0**	**648.1**
Adjustments which will continue current level of service:					
-To consolidate funding for DGS PBF Facilities department-wide	-3.5	0.0	0.0	0.0	-3.5
-FY 2012 Personal Services increases	10.0	0.0	0.0	0.0	10.0
FY2012 Governor	**654.6**	**0.0**	**0.0**	**0.0**	**654.6**

Office of the Attorney General
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	3	3
Part-time	0	0
Nonpermanent	0	0
Totals	**3**	**3**

Personal Services Costs	
Annual Salaries	274,908
COLA	4,076
Premium Pay	0
Annual Benefits	137,030
Less 1.42% Vacancy Factor	(5,914)
Lump Sum Premium Pay	0
Total Personal Services	**410,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Exec Secretary III	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Totals	**3**	**0**	**0**	**0**	**3**

Component Detail All Funds
Department of Law

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	403.5	396.1	400.1	400.1	410.1	10.0	2.5%
72000 Travel	91.5	13.6	13.6	13.6	13.6	0.0	0.0%
73000 Services	142.2	213.5	213.5	213.5	210.0	-3.5	-1.6%
74000 Commodities	11.9	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**649.1**	**644.1**	**648.1**	**648.1**	**654.6**	**6.5**	**1.0%**
Fund Sources:							
1004 Gen Fund	649.1	644.1	648.1	648.1	654.6	6.5	1.0%
Unrestricted General (UGF)	**649.1**	**644.1**	**648.1**	**648.1**	**654.6**	**6.5**	**1.0%**
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	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	644.1	396.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund	644.1											
ADN 0310037 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.0											
: $4.0												
	Subtotal	**648.1**	**400.1**	**13.6**	**213.5**	**10.9**	**10.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**648.1**	**400.1**	**13.6**	**213.5**	**10.9**	**10.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
To consolidate funding for DGS PBF Facilities department-wide												
	Trout	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.5											

Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.

First Judicial District	$ 8.1
Third Judicial District: Outside Anchorage	$193.8
Criminal Justice Litigation	$ 9.3
Criminal Appeals/Special Litigation	$ 1.2
Deputy Attorney General (Civil Pool)	$102.1
Attorney General	$ 3.5

FY 2012 Personal Services increases												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.0											

This change record includes the following personal services increases:
: $10.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : $5.8

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Non-Covered Employees FY 12 COLA increases : $4.2												
	Totals	**654.6**	**410.1**	**13.6**	**210.0**	**10.9**	**10.0**	**0.0**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	AA	30L	12.0		122,640	0	0	55,518	178,158	178,158
03-0012	Exec Secretary III	FT	A	XE	Anchorage	AA	16F	12.0		57,228	1,532	0	34,360	93,120	93,120
03-0310	Spec Asst To The Comm II	FT	A	XE	Anchorage	AA	23J	12.0		95,040	2,544	0	47,152	144,736	144,736

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

Total Component Months: 36.0

Total Salary Costs:	274,908
Total COLA:	4,076
Total Premium Pay::	0
Total Benefits:	137,030
Total Pre-Vacancy:	416,014
Minus Vacancy Adjustment of 1.42%:	(5,914)
Total Post-Vacancy:	410,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	410,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	416,014	410,100	100.00%
Total PCN Funding:	**416,014**	**410,100**	**100.00%**

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

Line Item Detail
Department of Law
Travel

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	91.5	13.6	13.6

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**91.5**	**13.6**	**13.6**
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.	60.6	10.6	10.6
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.	23.1	3.0	3.0
72700	Moving Costs		Moving and transferring employees statewide.	7.8	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	142.2	213.5	210.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**142.2**	**213.5**	**210.0**
73025	Education Services		Conferences, training, memberships.	54.1	80.0	80.0
73050	Financial Services		Consulting fees.	0.0	33.0	33.0
73150	Information Technlgy		Software maintenance.	0.5	5.0	5.0
73156	Telecommunication		Local telephone service, long distance toll charges paid to third party telephone utilities, cellular phones and cable television for Gavel-To-Gavel during Legislative Session.	3.7	3.8	3.8
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.8	1.0	1.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	9.6	10.0	10.0
73675	Equipment/Machinery		Repairs/Maintenance of copiers and office equipment.	33.0	33.0	33.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	0.7	1.0	1.0
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Administration and Network Support Services.	1.8	5.6	5.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	5.2	5.3	1.8
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	5.1	4.2	4.2
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.2	0.2	0.2
73811	Building Leases	Leases	RSA Administration, GS&S leased office space.	27.3	31.1	31.1
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	0.2	0.2

Line Item Detail
Department of Law
Commodities

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	11.9	10.9	10.9

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**11.9**	**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.	11.9	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**10.0**	**10.0**
75830 Info Technology		Computer equipment.	0.0	10.0	10.0

Inter-Agency Services
Department of Law

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA Law, Administration and Network Support Services.	Inter-dept	Administrative Services	1.8	5.6	5.6
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	5.2	5.3	1.8
			73805 IT-Non-Telecommnctns subtotal:		**7.0**	**10.9**	**7.4**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	5.1	4.2	4.2
			73806 IT-Telecommunication subtotal:		**5.1**	**4.2**	**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**
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	0.2	0.2
				73815 Financial subtotal:	**0.1**	**0.2**	**0.2**
				Office of the Attorney General total:	**12.5**	**15.6**	**12.1**
				Grand Total:	**12.5**	**15.6**	**12.1**

Component: Administrative Services

Contribution to Department's Mission

Administrative Services provides budgeting, accounting, procurement, and computing services 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 mail services
- Information Services
- Timekeeping and Billing
- Cost Allocation

Key Component Challenges

Address the decline in federal funding while operating costs continue to increase.

Increase the quality of service by taking advantage of new technologies.

Existing electronic systems system cannot receive collection information electronically from the court system, where obligations for the public to pay fines, cost of incarceration and cost of appointed counsel originate. The existing infrastructure within Administrative Services is antiquated and has exceeded its capacity. Currently information must be manually entered into the individual databases and into the accounting system. The Division must continue to improve this process to ensure it is timely and accurate.

Significant Changes in Results to be Delivered in FY2012

The Division is replacing our existing Criminal case management system, running on obsolete eight year old hardware and technology, with a new version of the system. This upgrade will also set the stage for the Criminal Division to begin enhancing the transfer of information between the Department of Law, the Alaska Court System and law enforcement agencies in FY 2012.

The Division will use products associated with the new timekeeping system to develop and produce monthly reports for management review.

Major Component Accomplishments in 2010

The procurement unit continued to secure and provide administrative support for contracts with various outside legal counsel and experts to advise and assist with ongoing gas line negotiations and in other major royalty and tax disputes with the oil and gas industry as well as contracts for the support and enhancement of critical information and management systems.

The procurement unit secured the services of several nationally recognized legal practitioners to represent the State before the United States Supreme Court in the high profile *Osborne* case (in re: DNA evidence) and as an amicus in the taxation dispute: *Polar Tankers, Inc. v. City of Valdez.*

The procurement unit completed necessary remodeling and installation of electronic controls needed to enhance the security of Civil Division offices on the 5th and 6th floors of the Dimond Courthouse.

The information technology section completed installation, configuration and operation of two Storage Area Networks (SAN's), one in Juneau and one in Anchorage. These systems have expanded the department's data capacity, disaster recovery, and data availability. This technology directly dovetails with the department's plans to increase the digitization of case information and document storage.

The information technology section has begun implementation of an upgraded version of the Criminal Case Management system employed by the department's Criminal Division.

The Administrative Services Director created, distributed, and received feedback on a customer satisfaction survey, specific to Department of Law employees. The division received feedback on specific functions, such as: travel, procurement, timekeeping, collections and restitution, budget services, and general administrative functions.

The employees were asked to give an overall grade of services provided by the division and they were: A-31.3%, B-40.6%, C-23.4%, D-3.1%, and F-1.6%.

From the data collected and the comments received, the director is reviewing current procedures and determining where streamlining and changes can be made without increasing costs or personnel.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Administrative Services
Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,388.7	1,717.7	1,855.3
72000 Travel	22.7	6.2	11.2
73000 Services	631.3	645.4	745.4
74000 Commodities	175.5	29.8	79.1
75000 Capital Outlay	0.0	4.4	4.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,218.2**	**2,403.5**	**2,695.4**
Funding Sources:			
1002 Federal Receipts	46.2	132.4	132.4
1004 General Fund Receipts	944.4	1,039.7	1,115.0
1005 General Fund/Program Receipts	68.4	84.9	87.8
1007 Inter-Agency Receipts	1,159.2	1,040.3	1,254.0
1061 Capital Improvement Project Receipts	0.0	106.2	106.2
Funding Totals	**2,218.2**	**2,403.5**	**2,695.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	46.2	132.4	132.4
Interagency Receipts	51015	1,159.2	1,040.3	1,254.0
General Fund Program Receipts	51060	68.4	84.9	87.8
Capital Improvement Project Receipts	51200	0.0	106.2	106.2
Restricted Total		**1,273.8**	**1,363.8**	**1,580.4**
Total Estimated Revenues		**1,273.8**	**1,363.8**	**1,580.4**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**1,039.7**	**84.9**	**1,146.5**	**132.4**	**2,403.5**
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.6	0.0	-0.6	0.0	0.0
-FY 2012 Personal Services increases	32.4	4.3	46.0	3.2	85.9
-FY 2011 Over/Understated GGU/SU salary adjustments	-6.9	-1.4	0.0	0.0	-8.3
-Correct Unrealizable Fund Sources for Personal Services Increases	49.2	0.0	-46.0	-3.2	0.0
Proposed budget increases:					
-Increase I/A Rcpts for established Reimbursable Service Agreements	0.0	0.0	214.3	0.0	214.3
FY2012 Governor	**1,115.0**	**87.8**	**1,360.2**	**132.4**	**2,695.4**

Administrative Services
Personal Services Information

Authorized Positions	FY2011 Management Plan	FY2012 Governor
Full-time	19	19
Part-time	0	0
Nonpermanent	0	0
Totals	**19**	**19**

Personal Services Costs	
Annual Salaries	1,174,311
COLA	3,225
Premium Pay	0
Annual Benefits	685,554
Less 0.42% Vacancy Factor	(7,790)
Lump Sum Premium Pay	0
Total Personal Services	**1,855,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Mail Svcs Courier	0	0	1	0	1
Micro/Network Spec I	1	0	2	0	3
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	1	0	1	0	2
Supply Technician II	0	0	1	0	1
Systems Programmer I	0	0	1	0	1
Totals	**5**	**0**	**14**	**0**	**19**

Component Detail All Funds
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,388.7	1,714.7	1,717.7	1,717.7	1,855.3	137.6	8.0%
72000 Travel	22.7	6.2	6.2	6.2	11.2	5.0	80.6%
73000 Services	631.3	645.4	645.4	645.4	745.4	100.0	15.5%
74000 Commodities	175.5	29.8	29.8	29.8	79.1	49.3	165.4%
75000 Capital Outlay	0.0	4.4	4.4	4.4	4.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,218.2**	**2,400.5**	**2,403.5**	**2,403.5**	**2,695.4**	**291.9**	**12.1%**
Fund Sources:							
1002 Fed Rcpts	46.2	132.4	132.4	132.4	132.4	0.0	0.0%
1004 Gen Fund	944.4	1,037.3	1,039.7	1,039.7	1,115.0	75.3	7.2%
1005 GF/Prgm	68.4	84.9	84.9	84.9	87.8	2.9	3.4%
1007 I/A Rcpts	1,159.2	1,039.7	1,040.3	1,040.3	1,254.0	213.7	20.5%
1061 CIP Rcpts	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
Unrestricted General (UGF)	**944.4**	**1,037.3**	**1,039.7**	**1,039.7**	**1,115.0**	**75.3**	**7.2%**
Designated General (DGF)	**68.4**	**84.9**	**84.9**	**84.9**	**87.8**	**2.9**	**3.4%**
Other Funds	**1,159.2**	**1,145.9**	**1,146.5**	**1,146.5**	**1,360.2**	**213.7**	**18.6%**
Federal Funds	**46.2**	**132.4**	**132.4**	**132.4**	**132.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	2,400.5	1,714.7	6.2	645.4	29.8	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts	132.4											
1004 Gen Fund	1,037.3											
1005 GF/Prgm	84.9											
1007 I/A Rcpts	1,039.7											
1061 CIP Rcpts	106.2											
ADN 0310038 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.4											
1007 I/A Rcpts	0.6											
: $3.0												
	Subtotal	**2,403.5**	**1,717.7**	**6.2**	**645.4**	**29.8**	**4.4**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**2,403.5**	**1,717.7**	**6.2**	**645.4**	**29.8**	**4.4**	**0.0**	**0.0**	**19**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6											
1007 I/A Rcpts	-0.6											
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
Increase I/A Rcpts for established Reimbursable Service Agreements												
	IncM	214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	214.3											
Increase Inter-Agency Receipt authority to fund baseline increases as a result of personal services and benefits.												
FY 2012 Personal Services increases												
	SalAdj	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.2											
1004 Gen Fund	32.4											

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1005 GF/Prgm		4.3										
1007 I/A Rcpts		41.0										
1061 CIP Rcpts		5.0										

This change record includes the following personal services increases:
: $85.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : $26.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : $8.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : $1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: $18.4

Alaska Public Employees Association (SU) FY 12 COLA increases
: $8.4

Non-Covered Employees FY 12 COLA increases
: $3.1

Alaska State Employees Association - ASEA Geographic Differential for GGU

: $12.6

Alaska Public Employees Association - APEA Geographic Differential for SU

: $6.7

FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.9										
1005 GF/Prgm		-1.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: $-8.3

Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
1004 Gen Fund		49.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1007 I/A Rcpts		-41.0										
1061 CIP Rcpts		-5.0										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
	Totals	**2,695.4**	**1,855.3**	**11.2**	**745.4**	**79.1**	**4.4**	**0.0**	**0.0**	**19**	**0**	**0**

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	202	24E / F	12.0		99,798	0	0	48,906	148,704	118,963
03-0027	Micro/Network Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		58,162	0	0	35,296	93,458	0
03-0038	Mail Svcs Courier	FT	A	GP	Juneau	202	9C / D	12.0		32,432	0	0	26,592	59,024	59,024
03-0058	Accounting Tech I	FT	A	GP	Juneau	202	12B / C	12.0		38,517	0	0	28,650	67,167	0
03-0068	Division Director	FT	A	XE	Juneau	AA	27L	12.0		126,264	3,225	0	56,522	186,011	186,011
03-0088	Accountant IV	FT	A	SS	Juneau	202	20A	12.0		65,352	0	0	37,253	102,605	82,084
03-0136	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	6.0	**	19,991	0	0	14,573	34,564	34,564
03-0177	Data Processing Mgr II	FT	A	SS	Juneau	202	23F	2.4	*	18,965	0	0	9,445	28,410	0
03-0200	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,718	0	0	32,440	82,158	0
03-0228	Administrative Assistant II	FT	A	GP	Juneau	202	14C	12.0		44,304	0	0	30,608	74,912	74,912
03-0240	Micro/Network Spec I	FT	A	GP	Juneau	202	18M	12.0		78,072	0	0	42,032	120,104	0
03-0249	Supply Technician II	FT	A	GP	Juneau	202	12D / E	12.0		41,144	0	0	29,539	70,683	70,683
03-0257	Micro/Network Spec II	FT	A	SS	Anchorage	200	20E / F	12.0		74,700	0	0	40,415	115,115	0
03-0280	Micro/Network Tech II	FT	A	GP	Juneau	202	16E / F	12.0		55,888	0	0	34,527	90,415	0
03-0334	Micro/Network Tech I	FT	A	GP	Anchorage	200	14A	12.0		40,620	0	0	29,362	69,982	0
03-0361	Budget Analyst IV	FT	A	GP	Anchorage	200	21J	12.0		83,856	0	0	43,989	127,845	0
03-0363	Systems Programmer I	FT	A	GP	Juneau	202	20A	12.0		62,760	0	0	36,852	99,612	99,612
03-0370	Accountant II	FT	A	GP	Juneau	202	16D / E	12.0		53,451	0	0	33,703	87,154	0
03-6525	Micro/Network Spec I	FT	A	GP	Juneau	202	18D / E	12.0		61,164	0	0	36,312	97,476	97,476
03-6527	Administrative Officer II	FT	A	SS	Juneau	202	19D / E	12.0		69,153	0	0	38,538	107,691	0

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

Total Component Months: 224.4

Total Salary Costs:	1,174,311
Total COLA:	3,225
Total Premium Pay::	0
Total Benefits:	685,554
Total Pre-Vacancy:	1,863,090
Minus Vacancy Adjustment of 0.42%:	(7,790)
Total Post-Vacancy:	1,855,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,855,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	741,245	738,146	39.79%
1005 General Fund/Program Receipts	82,084	81,741	4.41%
1007 Inter-Agency Receipts	1,039,761	1,035,413	55.81%
Total PCN Funding:	**1,863,090**	**1,855,300**	**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.

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
Component: Administrative Services (2164)
RDU: Administration and Support (280)

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	22.7	6.2	11.2

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			72000 Travel Detail Totals	**22.7**	**6.2**	**11.2**
72110	Employee Travel (Instate)		Travel to the department's field offices to provide, review and train law offices personnel in required administrative procedures, such as personnel, administration, accounting methods, control of accountable forms, basic procurement, cash and property management. Includes LAN/WAN technical support and training travel to support the department's local and wide area microcomputer networks.	21.6	4.7	9.7
72420	Nonemployee Travel (Out of state Emp)		Travel costs and expenses to attend training, conferences and meetings.	1.1	1.5	1.5

Line Item Detail
Department of Law
Services

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	631.3	645.4	745.4

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**631.3**	**645.4**	**745.4**
73025	Education Services		Training/Conferences	0.8	10.0	10.0
73150	Information Technlgy		Equipment Leases, software licensing and maintenance	11.2	60.0	60.0
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.	4.1	5.0	5.0
73225	Delivery Services		Freight and courier services for transporting materials and equipment to field offices.	13.8	15.0	15.0
73450	Advertising & Promos			0.0	5.0	5.0
73525	Utilities		Utilities not covered in lease agreement - disposal of confidential material.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Rentals/Leases - records storage / archives; parking	7.2	15.0	15.0
73675	Equipment/Machinery		Rentals/Leases and Repair/Maintenance of office equipment.	44.1	50.0	50.0
73750	Other Services (Non IA Svcs)		Printing of departmental forms for supply requests and management reports and the Department budget.	2.0	1.0	1.0
73805	IT-Non-Telecommnctns	Law - Administration and Support	RSA Law, Information Services & Procurement support.	15.8	31.5	31.5
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	25.1	10.4	10.4
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	24.2	27.2	27.2
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	0.9	1.0	1.0

Line Item Detail
Department of Law
Services

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**631.3**	**645.4**	**745.4**
73810	Human Resources	Admin - Personnel	RSA Administration, Personnel - Human Resource Services	321.0	321.0	321.0
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	159.9	91.3	191.3
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.3	0.4	0.4
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.7	0.9	0.9
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.2	0.2	0.2

Line Item Detail
Department of Law
Commodities

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities	175.5	29.8	79.1

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			74000 Commodities Detail Totals	**175.5**	**29.8**	**79.1**
74200	Business	E&ED - Library Operations	Alaska Statutes, Alaska Code, annual supplements and law publications.	175.5	29.8	79.1

Line Item Detail
Department of Law
Capital Outlay

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay	0.0	4.4	4.4

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**4.4**	**4.4**
75830 Info Technology		Computer equipment, printers and modems.	0.0	4.4	4.4

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	46.2	132.4	132.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority.		03502740	11100	0.0	0.0	132.4
51010	Federal Receipts Statewide Sexual Assault/Domestic Violence Grant - U.S. Department of Justice. Expires 6/30/2010.		03502741	11100	23.1	66.2	0.0
51010	Federal Receipts Rural Prosecution Grant - U.S. Department of Justice. Expires 9/30/2010.		03502742	11100	23.1	66.2	0.0

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,159.2	1,040.3	1,254.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59030	Law Funding from Civil Division for Timekeeping Administration	Dep. Attny General's Office	03502003	11100	99.0	130.0	135.0
59030	Law Unbudgeted portion of existing RSA for information technology and procurement positions and associated costs.	Department-wide	03502629	11100	150.0	0.0	0.0
59030	Law Unbudgeted portion of existing RSA for timekeeping administration.	Dep. Attny General's Office	03502639	11100	28.8	0.0	0.0
59030	Law Unbudgeted portion of existing RSA for Victim Restitution payments.	Collections and Support	03502673	11100	3.3	0.0	0.0
59030	Law Funding for centrally-provided services related to information technology and procurement positions and associated costs.	Department-wide	03502733	11100	795.0	822.3	1,031.0
59030	Law Funding from Civil Division, Collections Unit for victim restitution payments.	Collections and Support	03502735	11100	83.1	88.0	88.0

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	68.4	84.9	87.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts		03502002	11100	68.4	84.9	87.8
	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.0	106.2	106.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59031	CIP Receipts from Law Capital Appropriation: Management Info System CH 3 FSSLA 2005		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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	15.8	31.5	31.5
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	25.1	10.4	10.4
			73805 IT-Non-Telecommnctns subtotal:		**40.9**	**41.9**	**41.9**
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	24.2	27.2	27.2
			73806 IT-Telecommunication subtotal:		**24.2**	**27.2**	**27.2**
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.9	1.0	1.0
				73809 Mail subtotal:	**0.9**	**1.0**	**1.0**
73810	Human Resources	RSA Administration, Personnel - Human Resource Services	Inter-dept	Admin - Personnel	321.0	321.0	321.0
			73810 Human Resources subtotal:		**321.0**	**321.0**	**321.0**
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	Inter-dept	Admin - Leases	159.9	91.3	191.3
			73811 Building Leases subtotal:		**159.9**	**91.3**	**191.3**
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.3	0.4	0.4
				73814 Insurance subtotal:	**0.3**	**0.4**	**0.4**
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.7	0.9	0.9
				73815 Financial subtotal:	**0.7**	**0.9**	**0.9**
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
74200	Business	Alaska Statutes, Alaska Code, annual supplements and law publications.	Inter-dept	E&ED - Library Operations	175.5	29.8	79.1
				74200 Business subtotal:	**175.5**	**29.8**	**79.1**
				Administrative Services total:	**723.6**	**513.7**	**663.0**
				Grand Total:	**723.6**	**513.7**	**663.0**

Component: Dimond Courthouse Public Building Fund

Contribution to Department's Mission

No mission statement.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

No major accomplishments.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 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	487.0	487.0	805.0
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	**487.0**	**487.0**	**805.0**
Funding Sources:			
1004 General Fund Receipts	487.0	487.0	805.0
Funding Totals	**487.0**	**487.0**	**805.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**487.0**	**0.0**	**0.0**	**0.0**	**487.0**
Adjustments which will continue current level of service:					
-To consolidate funding for DGS PBF Facilities department-wide	318.0	0.0	0.0	0.0	318.0
FY2012 Governor	**805.0**	**0.0**	**0.0**	**0.0**	**805.0**

Component Detail All Funds
Department of Law

Component: Dimond Courthouse Public Building Fund (2852)
RDU: Administration and Support (280)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	487.0	487.0	487.0	487.0	805.0	318.0	65.3%
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	**487.0**	**487.0**	**487.0**	**487.0**	**805.0**	**318.0**	**65.3%**
Fund Sources:							
1004 Gen Fund	487.0	487.0	487.0	487.0	805.0	318.0	65.3%
Unrestricted General (UGF)	**487.0**	**487.0**	**487.0**	**487.0**	**805.0**	**318.0**	**65.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Dimond Courthouse Public Building Fund (2852)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 487.0												
	Subtotal	**487.0**	**0.0**	**0.0**	**487.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**487.0**	**0.0**	**0.0**	**487.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
To consolidate funding for DGS PBF Facilities department-wide												
	Trin	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 318.0												

Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.

First Judicial District	$ 8.1
Third Judicial District: Outside Anchorage	$193.8
Criminal Justice Litigation	$ 9.3
Criminal Appeals/Special Litigation	$ 1.2
Deputy Attorney General (Civil Pool)	$102.1
Attorney General	$ 3.5

	Totals	**805.0**	**0.0**	**0.0**	**805.0**	**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	487.0	487.0	805.0

Expenditure Account		Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73000 Services Detail Totals	**487.0**	**487.0**	**805.0**
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	283.8	283.8	601.8

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	FY2010 Actuals	FY2011 Management Plan	FY2012 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**	**203.2**
73811	Building Leases	RSA, Administration - Public Building Fund Facilities group, Dimond Courthouse lease	Inter-dept	Admin - Leases	283.8	283.8	601.8
			73811 Building Leases subtotal:		**283.8**	**283.8**	**601.8**
			Dimond Courthouse Public Building Fund total:		**487.0**	**487.0**	**805.0**
			Grand Total:		**487.0**	**487.0**	**805.0**

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.

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 FY2012

The BP Corrosion component is managed by the Environmental Section and this information is reported in that component.

Major Component Accomplishments in 2010

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 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	3,500.0	4,000.0	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	**3,500.0**	**4,000.0**	**0.0**
Funding Sources:			
1004 General Fund Receipts	3,500.0	4,000.0	0.0
Funding Totals	**3,500.0**	**4,000.0**	**0.0**

Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2011 Management Plan	**4,000.0**	**0.0**	**0.0**	**0.0**	**4,000.0**
Adjustments which will continue current level of service:					
-Reverse Pending Litigation, 2006 Prudhoe Bay Pipeline Spills and Production Shutdown	-4,000.0	0.0	0.0	0.0	-4,000.0
FY2012 Governor	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Law

Component: BP Corrosion (2909)
RDU: BP Corrosion (563)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	3,500.0	4,000.0	4,000.0	4,000.0	0.0	-4,000.0	-100.0%
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	**3,500.0**	**4,000.0**	**4,000.0**	**4,000.0**	**0.0**	**-4,000.0**	**-100.0%**
Fund Sources:							
1004 Gen Fund	3,500.0	4,000.0	4,000.0	4,000.0	0.0	-4,000.0	-100.0%
Unrestricted General (UGF)	**3,500.0**	**4,000.0**	**4,000.0**	**4,000.0**	**0.0**	**-4,000.0**	**-100.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: BP Corrosion (2909)
RDU: BP Corrosion (563)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized **********												
FY2011 Conference Committee												
	ConfCom	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4,000.0											
	Subtotal	**4,000.0**	**0.0**	**0.0**	**4,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Authorized To FY2011 Management Plan **********												
	Subtotal	**4,000.0**	**0.0**	**0.0**	**4,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2011 Management Plan To FY2012 Governor **********												
Reverse Pending Litigation, 2006 Prudhoe Bay Pipeline Spills and Production Shutdown												
	OTI	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4,000.0											
This reverses one-time funding for arbitration.												
	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services	3,500.0	4,000.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		73000 Services Detail Totals	**3,500.0**	**4,000.0**	**0.0**
73075	Legal & Judicial Svc	2006 Prudhoe Bay Pipeline Spills and Production Shutdown pending litigation.	3,500.0	4,000.0	0.0