

**State of Alaska
FY2012 Governor's Operating Budget**

**Department of Law
Torts & Workers' Compensation
Component Budget Summary**

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
<p>Contact: Susan Cox, Chief Assistant Attorney General Phone: (907) 465-3600 Fax: (907) 465-6735 E-mail: susan.cox@alaska.gov</p>

**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

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
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			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	31	31	Annual Salaries	2,338,245
Part-time	1	1	COLA	41,903
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,265,084
			<i>Less 5.61% Vacancy Factor</i>	(204,332)
			Lump Sum Premium Pay	0
Totals	32	32	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		NP
										PFT	PPT	
***** 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										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

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

1007 I/A Rcpts		-36.9										
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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	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	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		NP
										PFT	PPT	
	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 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				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		Servicing Agency	Explanation			
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 Funding for legal services to the Division of Risk Management, for general personal injury litigation.	Risk Management	03214539	11100	3,332.5	3,522.0	3,565.1

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