

State of Alaska FY2012 Governor's Operating Budget

Department of Law Opinions, Appeals and Ethics Component Budget Summary

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

| | <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 | 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 | | | Personal Services Costs | |
|-----------------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
| | FY2011 Management Plan | FY2012 Governor | | |
| Full-time | 12 | 12 | Annual Salaries | 1,243,764 |
| Part-time | 0 | 0 | COLA | 31,084 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 586,386 |
| | | | <i>Less 3.41% Vacancy Factor</i> | (63,434) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 12 | 12 | 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 | PPT | NP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|------------------|---------------|------------------|----------|----------|
| ***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 1,829.2 | 1,528.8 | 31.5 | 217.4 | 32.0 | 19.5 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1007 I/A Rcpts | | 1,367.5 | | | | | | | | | | |
| | | 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)) | | | | | | | | | | | | |
| 1004 Gen Fund | FisNot | 25.2 | 25.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 20.8 | | | | | | | | | | |
| | | 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 | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trin | 137.5 | 137.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | 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 | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ADN 03-1-0048 Transfer funds from Transportation Section for Personal Services Vacancy Factor Adjustments | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trin | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer funds from Transportation Section to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| 1004 Gen Fund | FndChg | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 39.8 | 52.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -1.1 | -1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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 Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| 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 | 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 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. | | | 11100 | 0.0 | 608.6 | 604.2 |
| 59015 | Office Of The Governr Unbudgeted RSA, Kernell Trial | Elections | 03210669 | 11100 | 9.6 | 0.0 | 0.0 |

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 |