

State of Alaska FY2013 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	39,192.0	1,894.9	10,691.4	1,848.1	53,626.4	390	2	0	57.2%
2 Economic Opportunity and Resource Development	4,142.1	22.0	3,258.6	33.1	7,455.8	45	0	0	5.8%
3 State Fiscal Protection	21,493.3	675.4	7,767.3	33.0	29,969.0	92	1	0	30.8%
4 Governance	4,434.7	22.0	4,111.2	33.1	8,601.0	45	0	0	6.2%
FY2012 Management Plan	69,262.1	2,614.3	25,828.5	1,947.3	99,652.2	572	3	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 CY 2010, 40% of crimes of sexual abuse of children were resolved with a felony conviction. A total of 131 cases were accepted for prosecution.
- ↑ In FY 2011, restitution collections (\$1.8 million) increased 64% compared to the amount collected in FY 2010.
- ↑ The Consumer Protection (CP) unit recovered \$7,036,470 in FY 2011, \$2 million more than the prior fiscal year.
- ➡ 13% of violent felony crimes accepted for prosecution were resolved with a conviction that was not reduced to a lower level felony in CY 2010.
- ➡ 27 victim witness paralegals attended the annual 2010 Paralegal Conference which included topics on general victim-related issues.

Economic Opportunity and Resource Development

- ↑ The department is defending the state's right to evaluate and issue permits for responsible mineral exploration at the Pebble project. In September, 2011, the superior court ruled decisively in favor of the state that its issuance of miscellaneous land and temporary water use permits to Pebble Limited Partnership and its predecessors did not violate Article VIII of the Alaska Constitution.
- ➡ The department participated in all lawsuits involving oil, gas and mineral exploration and development affecting Alaska, including several lawsuits challenging lease sales and plans for exploratory drilling in the Outer Continental Shelf and a lawsuit challenging 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 TAPS Carriers filed new interstate tariffs with the FERC for 2008, 2009 and 2010, and new intrastate tariffs at the RCA for 2009, 2010 and 2011. The State protested each of those tariff filings, reaching fair settlement on the 2008 FERC rate filings; it continues to litigate the 2009, 2010 and 2011 filings in separate proceedings before the FERC and RCA. In addition, the State has protested the inclusion in the rate base of millions of capital investments made in TAPS from 2008 to 2010. This protest is the subject of an ongoing eight-week hearing consolidated before the FERC and RCA.
- ↑ Settlements and awards from cases related to oil and gas taxes and royalties generated \$110.2 million for the State.

Governance

- ↑ The ethics attorney conducted 13 ethics trainings in FY 2011.
- ↑ The department advised the Division of Elections during the write-in ballot count following the November 2010 general election and successfully defended the

election contest challenges brought in federal and state court concerning the U.S. Senate race.

Key Department Challenges

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 these 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 for which we need to be prepared.
- 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 *quadrupled* – from 173 days to 669 days – between 1987 and 2007. The Department is working closely with the Criminal Justice Working Group to take steps to address this problem.
- Child Protection. The Child Protection Section will continue to work towards improving the State's effectiveness in protecting our children through inter-agency collaboration. The section continues to participate in the Family CARE (Community Assisted Recovery Efforts) Court. 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 Child in Need of Aid (CINA) petitions. The section continued to participate in Family Preservation Court (FPC), a therapeutic court for CINA cases in which substance abuse is the primary issue. The FPC "team" consists of one judge, one court-employed project coordinator, one Assistant Attorney General (AAG), one Guardian ad litem, one Assistant Public Defender, two conflict attorneys, and several treatment providers. Consideration is being given whether to continue to expand the program to help more families resolve their problems quickly without the need for continued foster care.
- Collections. The Collections and Support Section continues to focus on its goal of eliminating a backlog of adult restitution cases by 2013. Adult restitution cases increased from 800 in 2002 to over 7,000 in 2011, creating a backlog of 2,900 cases by January, 2011. By rearranging assets and engaging temporary employees, the section reduced the backlog to less than 1,300 in November, 2011. In the area of child support, the section met its goals by opening or re-opening approximately 1,700 child support files in FY 2011 and closing approximately 1,850, helping to assure timely modification of court child support orders and compliance with state child support guidelines.

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

- Continued Long Run Funding for Resource Development Issues. The Department is committed to ensuring that Alaska retains its right as a sovereign state to responsibly develop its natural resources. To that end, the department is taking all steps reasonably appropriate to defend against regulatory overreach and threats to Alaska's ability to responsibly develop its natural resources. Our posture in the area of resource development litigation should benefit the state significantly over the long run, but it will likely require long term funding in these areas. For example, significant demands will be placed on civil attorneys in the areas of large mine permitting, forest development, and Endangered Species Act (ESA) litigation.
- Environmental. The Environmental Section will continue to challenge and defend against efforts to impose unreasonable regulations, such as federal attempts to expand its authority over wetlands and greenhouse gases. At the same time, the section helps assure that development is managed responsibly through civil enforcement actions such as its case against BP Exploration (Alaska) resulting from 2006 oil spills.
- Natural Resources. The Natural Resources Section is litigating to increase the opportunity to harvest timber in the Tongass National Forest, and against unnecessary federal regulation under the Endangered Species

Act that will adversely affect the State's ability to develop and manage Alaska's resources. The section is preparing an action to challenge the National Park Service's jurisdiction to regulate activities on navigable waters, and has hired an attorney to file and prosecute actions to confirm the State's title to disputed RS 2477 rights-of-way.

- Oil, Gas and Mining. The Department will continue to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to enable the construction of 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 also aid the State's efforts to develop oil and gas on the Outer Continental Shelf.

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's (EPA) efforts 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. The Department will continue protecting the State's largest source of operating revenue -- oil and gas corporate, property, and production taxes and royalties from Alaska North Slope crude oil. In addition to litigating appropriate issues, the section will provide legal advice to help the State improve its tax structure and minimize future tax and royalty disputes. Complex tax and royalty disputes could produce large sums for the state, but will demand significant resources to litigate effectively.

D. Promoting and Defending Good Governance

- Information and Project Support. Public records and discovery obligations, particularly those involving electronic records have increased exponentially. The Civil Division advises all agencies regarding retention and production requirements, coordinates responses to large public records requests and represents the state in proceedings related to document retention and production. The Civil Division is developing specialized expertise in the rapidly changing legal arena that governs the State's management of electronically stored and non-electronically stored information. This expertise will be of substantial importance to help the State track information it is legally required to maintain and to avoid losing meritorious litigation due to accusations of improper handling or retrieval of records.
- Opinions, Appeals and Ethics. Changes in the law governing Tribal-State relations continue to impact virtually every area of state government's responsibilities. The Civil Division will 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, and many more. The Division anticipates this area of law and legal services to be a continuing challenge.

Significant Changes in Results to be Delivered in FY2013

No significant changes in the delivery of services are anticipated for FY2013.

Major Department Accomplishments in 2011

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

The department assisted in updating and drafting new criminal laws:

- Updated stalking law to prohibit stalking by technology such as GPS and spyware,

- Raised penalty for online enticement of children,
- Adopted a prohibition on sending an explicit image of a minor over internet,
- Fixed legislative problems with implementing administrative subpoenas to internet service providers to investigate internet crimes against children,
- Deployed a system for law enforcement to use administrative subpoenas, and
- Made changes in criminal law in response to the use of technology that can be used to harm people.

The department is implementing the Governor's 10-year Sexual Assault/Domestic Violence by:

- Aggressive prosecution of Domestic Violence (DV) assaults and Sexual Abuse (SA) crimes,
- Supporting the work of the DVSA coordinator through close collaboration including Attorney General (AG) attendance at biweekly executive group meetings. The Deputy AG attends a DVSA large work group whose projects include Offender Management Work Group, Pilot DV court and Sexual Assault Response Team (SART) Sustainability,
- Law employees voluntarily attending Choose Respect marches in many communities, including the AG in Bethel; the AG taking the opportunity to meet with court, counsel, and community leaders,
- Developing a plan to continue pro bono campaign,
- Providing training for all criminal division paralegals on victim-related issues, particularly for Limited English Proficient individuals,
- Defending ACLU cases challenging the constitutionality of bail reform statute and Distribution of Indecent Materials to a Minor statute,
- All District Attorneys took to the airways encouraging Alaskans statewide to stand together against domestic violence,
- The department resolved 355 consumer complaints 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 or federal agencies,
- The department participated in settlement of four multi-state and seven 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 \$8.6 million in payments to the state for costs, attorney's fees, and consumer protection, enforcement and education and in restitution for consumers, and
- The department advised state agencies in over 100 investigations related to Alaska's 1,800 foster homes, 623 assisted living homes, almost 60 residential childcare facilities, 3 maternity homes, 4 boarding schools, and 7 residential psychiatric treatment centers, serving over 6,500 Alaska residents.

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

- The department has taken a very active approach to fostering conditions for economic opportunity and resisting unnecessary regulation. As an example, the Natural Resources Section teamed with other states in a lawsuit challenging the department of Interior's effort to designate new wild lands. The department pursued a multi-pronged strategy to increase the opportunity to harvest timber in the Tongass National Forest, challenging the federal road-less rule in the U.S. district court in D.C., appealing to the 9th Circuit an order overturning an Alaska exemption to the road-less rule, prevailing in the 9th Circuit in a challenge to the Logjam timber sale, and administratively appealing limitations on a new timber harvest on Central Kupreanof Island.

The department continued to challenge in court unwarranted additions to threatened and endangered species lists, and designations of critical habitats. The department successfully defended NMFS' determination that ribbon seals should not be listed as threatened. The Department initiated a long-term strategy to confirm the State's title to RS 2477 rights-of-way and challenge the National Park Service's jurisdiction to regulate activities on navigable waters.

- Department lawyers played a key role in DEC's assumption of a Clean Water Act permitting program previously administered by the U.S. Environmental Protection Agency (EPA). State assumption of this NPDES permitting program will result in faster decisions that are more accurately based on local conditions. The Environmental Section successfully defended against a major constitutional challenge to DNR's decades-old process for issuing miscellaneous and temporary land and water use permits.
- The state intervened in litigation in order to support lease sale 193 in the Chuckchi Sea and to defend Beaufort Seas exploration plans approved by the federal Bureau of Ocean Energy Management.

Protecting the Fiscal Integrity of the State

- 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 Department also provided legal analysis of alternative projects that could bring North Slope gas to markets.
- The state participated in a nine-week trial to determine, for 2007-2009 property tax purposes, the value of the TransAlaska Pipeline System (TAPS). Affected municipalities (North Slope Borough, Fairbanks, and Valdez), which receive over 50% of TAPS property taxes collected by the State, claim the State Assessment Review Board assessments are too low, while TAPS owners (BP, ExxonMobil, Unocal, ConocoPhillips, and Koch Alaska) claim the assessments are too high. A 2006 assessment case, involving approximately \$112 million in additional property taxes that could be divided between the municipalities and the state, is on appeal to the Alaska Supreme Court.

Promoting and Defending Good Governance

- A team of Civil Division lawyers advised the director of the Division of Elections during Alaska's historic U.S. Senate race to assure the fairness and legality of the ballot count and to successfully defend lawsuits brought in federal and state court challenging the election procedures.
- The Department reviewed proposed regulations for conformance with state standards including new regulations promulgated by the Alaska Public Offices Commission concerning campaign disclosure, lobbying, and financial disclosure. The Commission updated its regulations to bring them up to date with recent legislation, and reorganized them for ease of use by public servants, the lobbying profession, and the general public.

Results for Alaskans and Rates of Return on Investment

	Awards & Collections	Costs	Benefit to Cost Ratio
Return on Total Department Budget	\$146.1	\$93.2	1.54
Return on the Civil Division Budget	\$144.0	\$56.7	2.52

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	26,444.1	2,628.5	1,034.8	30,107.4	28,121.1	2,695.5	1,814.9	32,631.5	29,219.7	2,722.7	1,833.5	33,775.9
Civil Division	33,684.2	19,835.8	0.0	53,520.0	32,059.3	21,772.8	0.0	53,832.1	35,746.5	23,177.3	0.0	58,923.8
Administration and Support	2,192.9	1,477.3	0.0	3,670.2	2,696.0	1,360.2	132.4	4,188.6	2,810.0	1,599.8	132.4	4,542.2
BP Corrosion	4,000.0	0.0	0.0	4,000.0	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0
Totals	66,321.2	23,941.6	1,034.8	91,297.6	71,876.4	25,828.5	1,947.3	99,652.2	67,776.2	27,499.8	1,965.9	97,241.9

Funding Source Summary

All dollars in thousands

Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	1,034.8	1,947.3	1,965.9
1003 General Fund Match	183.9	274.0	308.3
1004 General Fund Receipts	63,778.8	68,898.4	64,680.9
1005 General Fund/Program Receipts	667.4	791.3	842.4
1007 Inter-Agency Receipts	21,105.8	22,810.1	24,478.6
1037 General Fund / Mental Health	87.2	89.7	92.0
1055 Inter-agency/Oil & Hazardous Waste	480.7	554.4	566.4
1061 Capital Improvement Project Receipts	234.9	106.2	106.2
1092 Mental Health Trust Authority Authorized Receipts		15.0	
1105 Alaska Permanent Fund Corporation Receipts	1,477.6	1,477.6	1,477.6
1108 Statutory Designated Program Receipts	642.6	865.2	871.0
1141 RCA Receipts	1,461.6	1,658.0	1,686.3
1168 Tobacco Use Education and Cessation Fund	142.3	165.0	166.3
Totals	91,297.6	99,652.2	97,241.9

Position Summary

Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	572	570
Permanent Part Time	3	3
Non Permanent	0	0
Totals	575	573

FY2013 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Charitable Organization Online Registration System	0	0	250,000	0	250,000
Department Total	0	0	250,000	0	250,000

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Charitable Organization Online Registration System	0	0	250,000	0	250,000
Department Total	0	0	250,000	0	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 FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	69,262.1	2,614.3	25,828.5	1,947.3	99,652.2
Adjustments which will continue current level of service:					
-Criminal Division	653.0	0.0	27.2	18.6	698.8
-Civil Division	-6,576.7	41.4	427.2	0.0	-6,108.1
-Administration and Support	109.7	4.3	44.6	0.0	158.6
-BP Corrosion	-9,000.0	0.0	0.0	0.0	-9,000.0
Proposed budget increases:					
-Criminal Division	445.6	0.0	0.0	0.0	445.6
-Civil Division	10,187.5	35.0	977.3	0.0	11,199.8
-Administration and Support	0.0	0.0	195.0	0.0	195.0
FY2013 Governor	65,081.2	2,695.0	27,499.8	1,965.9	97,241.9

Department of Law

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	91,297.6	85,393.6	99,652.2	99,652.2	97,241.9	-2,410.3	-2.4%
Objects of Expenditure:							
71000 Personal Services	60,467.7	64,019.2	64,211.5	64,231.5	67,252.2	3,020.7	4.7%
72000 Travel	1,763.1	1,296.0	1,297.1	1,297.1	1,304.1	7.0	
73000 Services	26,622.8	18,534.0	32,594.3	32,574.3	27,131.3	-5,443.0	-16.7%
74000 Commodities	2,117.9	1,125.3	1,129.3	1,129.3	1,133.3	4.0	0.4%
75000 Capital Outlay	326.1	419.1	420.0	420.0	421.0	1.0	0.2%
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 (Fed)	1,034.8	1,947.3	1,947.3	1,947.3	1,965.9	18.6	1.0%
1003 G/F Match (UGF)	183.9	274.0	274.0	274.0	308.3	34.3	12.5%
1004 Gen Fund (UGF)	63,778.8	54,639.8	68,898.4	68,898.4	64,680.9	-4,217.5	-6.1%
1005 GF/Prgm (DGF)	667.4	791.3	791.3	791.3	842.4	51.1	6.5%
1007 I/A Rcpts (Other)	21,105.8	22,810.1	22,810.1	22,810.1	24,478.6	1,668.5	7.3%
1037 GF/MH (UGF)	87.2	89.7	89.7	89.7	92.0	2.3	2.6%
1055 IA/OIL HAZ (Other)	480.7	554.4	554.4	554.4	566.4	12.0	2.2%
1061 CIP Rcpts (Other)	234.9	106.2	106.2	106.2	106.2	0.0	0.0%
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	0.0	-15.0	-100.0%
1105 PFund Rcpt (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0%
1108 Stat Desig (Other)	642.6	865.2	865.2	865.2	871.0	5.8	0.7%
1141 RCA Rcpts (DGF)	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	28.3	1.7%
1168 Tob Ed/Ces (DGF)	142.3	165.0	165.0	165.0	166.3	1.3	0.8%
Totals:							
Unrestricted Gen (UGF)	64,049.9	55,003.5	69,262.1	69,262.1	65,081.2	-4,180.9	-6.0%
Designated Gen (DGF)	2,271.3	2,614.3	2,614.3	2,614.3	2,695.0	80.7	3.1%
Other Funds	23,941.6	25,828.5	25,828.5	25,828.5	27,499.8	1,671.3	6.5%
Federal Funds	1,034.8	1,947.3	1,947.3	1,947.3	1,965.9	18.6	1.0%
Positions:							
Permanent Full Time	557	568	569	572	570	-2	-0.3%
Permanent Part Time	4	2	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary General Funds Only
Department of Law

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Criminal Division							
First Judicial District	1,865.2	1,765.9	1,765.9	1,765.9	1,887.7	121.8	6.9%
Second Judicial District	1,267.7	1,768.6	1,768.6	1,768.6	1,878.9	110.3	6.2%
Third Judicial: Anchorage	7,131.1	7,342.0	7,342.0	7,342.0	7,640.6	298.6	4.1%
Third JD: Outside Anchorage	5,216.7	5,186.9	5,186.9	5,186.9	5,366.0	179.1	3.5%
Fourth Judicial District	4,984.6	5,292.1	5,292.1	5,292.1	5,458.6	166.5	3.1%
Criminal Justice Litigation	1,676.6	1,995.9	1,995.9	1,995.9	2,022.4	26.5	1.3%
Criminal Appeals/Special Lit	4,302.2	4,769.7	4,769.7	4,769.7	4,965.5	195.8	4.1%
RDU Totals:	26,444.1	28,121.1	28,121.1	28,121.1	29,219.7	1,098.6	3.9%
Civil Division							
Dep. Attny General's Office	2,551.1	619.0	619.0	619.0	524.3	-94.7	-15.3%
Child Protection	4,824.0	4,935.9	5,160.9	5,160.9	5,371.2	210.3	4.1%
Collections and Support	701.3	1,239.9	1,239.9	1,239.9	1,291.7	51.8	4.2%
Commercial and Fair Business	913.5	1,495.2	1,495.2	1,495.2	1,541.8	46.6	3.1%
Environmental Law	159.1	1,230.7	1,230.7	1,230.7	1,252.7	22.0	1.8%
Human Services	1,338.4	1,109.1	1,109.1	1,109.1	1,024.3	-84.8	-7.6%
Labor and State Affairs	3,354.2	2,859.3	2,859.3	2,859.3	2,977.7	118.4	4.1%
Legislation/Regulations	698.5	689.6	689.6	689.6	690.6	1.0	0.1%
Natural Resources	4,228.6	3,111.6	3,111.6	3,111.6	3,611.9	500.3	16.1%
Oil, Gas and Mining	12,282.6	5,778.3	10,778.3	10,778.3	12,914.9	2,136.6	19.8%
Opinions, Appeals and Ethics	638.2	1,494.0	1,494.0	1,404.0	1,551.9	147.9	10.5%
Reg Affairs Public Advocacy	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	28.3	1.7%
Timekeeping & Litigation Support	167.0	226.0	226.0	316.0	316.0	0.0	0.0%
Torts and Workers' Compensation	0.0	242.9	242.9	242.9	246.4	3.5	1.4%
Transportation Section	366.1	144.8	144.8	144.8	744.8	600.0	414.4%
RDU Totals:	33,684.2	26,834.3	32,059.3	32,059.3	35,746.5	3,687.2	11.5%
Administration and Support							
Office of the Attorney General	600.0	654.6	654.6	654.6	660.4	5.8	0.9%
Administrative Services	1,105.9	1,202.8	1,236.4	1,236.4	1,263.4	27.0	2.2%
Dimond Courthouse PBF	487.0	805.0	805.0	805.0	886.2	81.2	10.1%
RDU Totals:	2,192.9	2,662.4	2,696.0	2,696.0	2,810.0	114.0	4.2%
BP Corrosion							
BP Corrosion	4,000.0	0.0	9,000.0	9,000.0	0.0	-9,000.0	-100.0%
RDU Totals:	4,000.0	0.0	9,000.0	9,000.0	0.0	-9,000.0	-100.0%
Unrestricted Gen (UGF):	64,049.9	55,003.5	69,262.1	69,262.1	65,081.2	-4,180.9	-6.0%
Designated Gen (DGF):	2,271.3	2,614.3	2,614.3	2,614.3	2,695.0	80.7	3.1%
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:	66,321.2	57,617.8	71,876.4	71,876.4	67,776.2	-4,100.2	-5.7%

Component Summary All Funds
Department of Law

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Criminal Division							
First Judicial District	1,915.2	1,941.9	1,941.9	1,941.9	2,064.4	122.5	6.3%
Second Judicial District	1,351.5	2,060.9	2,060.9	2,060.9	2,171.2	110.3	5.4%
Third Judicial: Anchorage	7,345.8	7,834.1	7,834.1	7,834.1	8,125.6	291.5	3.7%
Third JD: Outside Anchorage	5,454.0	5,562.3	5,562.3	5,562.3	5,743.2	180.9	3.3%
Fourth Judicial District	5,326.2	5,728.9	5,728.9	5,728.9	5,899.7	170.8	3.0%
Criminal Justice Litigation	2,710.7	2,659.5	2,659.5	2,659.5	2,696.4	36.9	1.4%
Criminal Appeals/Special Lit	6,004.0	6,843.9	6,843.9	6,843.9	7,075.4	231.5	3.4%
RDU Totals:	30,107.4	32,631.5	32,631.5	32,631.5	33,775.9	1,144.4	3.5%
Civil Division							
Dep. Attny General's Office	2,551.1	825.0	825.0	825.0	730.3	-94.7	-11.5%
Child Protection	6,336.2	5,781.5	6,006.5	6,006.5	6,606.0	599.5	10.0%
Collections and Support	2,451.5	3,003.2	3,003.2	3,003.2	3,191.0	187.8	6.3%
Commercial and Fair Business	4,178.3	5,225.5	5,225.5	5,155.5	5,265.1	109.6	2.1%
Environmental Law	1,470.9	2,323.6	2,323.6	2,323.6	2,575.5	251.9	10.8%
Human Services	2,349.3	2,312.5	2,312.5	2,312.5	2,253.8	-58.7	-2.5%
Labor and State Affairs	5,945.1	6,028.9	6,028.9	5,938.9	6,094.9	156.0	2.6%
Legislation/Regulations	898.1	904.6	904.6	904.6	909.3	4.7	0.5%
Natural Resources	4,764.5	3,368.9	3,368.9	3,368.9	4,037.1	668.2	19.8%
Oil, Gas and Mining	14,270.3	7,255.9	12,255.9	12,255.9	14,614.5	2,358.6	19.2%
Opinions, Appeals and Ethics	638.2	2,098.2	2,098.2	1,918.2	2,074.3	156.1	8.1%
Reg Affairs Public Advocacy	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	28.3	1.7%
Timekeeping & Litigation Support	878.0	1,684.3	1,684.3	2,024.3	2,120.1	95.8	4.7%
Torts and Workers' Compensation	3,342.4	3,808.0	3,808.0	3,808.0	3,805.3	-2.7	-0.1%
Transportation Section	1,984.5	2,329.0	2,329.0	2,329.0	2,960.3	631.3	27.1%
RDU Totals:	53,520.0	48,607.1	53,832.1	53,832.1	58,923.8	5,091.7	9.5%
Administration and Support							
Office of the Attorney General	600.0	654.6	654.6	654.6	660.4	5.8	0.9%
Administrative Services	2,583.2	2,695.4	2,729.0	2,729.0	2,995.6	266.6	9.8%
Dimond Courthouse PBF	487.0	805.0	805.0	805.0	886.2	81.2	10.1%
RDU Totals:	3,670.2	4,155.0	4,188.6	4,188.6	4,542.2	353.6	8.4%
BP Corrosion							
BP Corrosion	4,000.0	0.0	9,000.0	9,000.0	0.0	-9,000.0	-100.0%
RDU Totals:	4,000.0	0.0	9,000.0	9,000.0	0.0	-9,000.0	-100.0%
Unrestricted Gen (UGF):	64,049.9	55,003.5	69,262.1	69,262.1	65,081.2	-4,180.9	-6.0%
Designated Gen (DGF):	2,271.3	2,614.3	2,614.3	2,614.3	2,695.0	80.7	3.1%
Other Funds:	23,941.6	25,828.5	25,828.5	25,828.5	27,499.8	1,671.3	6.5%
Federal Funds:	1,034.8	1,947.3	1,947.3	1,947.3	1,965.9	18.6	1.0%
Total Funds:	91,297.6	85,393.6	99,652.2	99,652.2	97,241.9	-2,410.3	-2.4%
Permanent Full Time:	557	568	569	572	570	-2	-0.3%
Permanent Part Time:	4	2	3	3	3	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	561	570	572	575	573	-2	-0.3%

Restricted Revenue Summary by Component

Department of Law 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Law Totals:			24,478.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	3,347.3
51015 Interagency Receipts	51015 Interagency Receipts	Water Quality	176.4
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	360.0
51015 Interagency Receipts	59020 Administration	Risk Management	3,558.9
51015 Interagency Receipts	59030 Law	Collections and Support	313.0
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	1,939.1
51015 Interagency Receipts	59030 Law	Department-wide	1,236.0
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	APFC Operations	65.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	1,725.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	174.1
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	29.0
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.	1,502.0
51015 Interagency Receipts	59070 Labor	Employment Services	65.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	142.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AEA Rural Energy Operations	132.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AIDEA	200.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Banking and Securities	250.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Community & Regional Affairs	30.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Corp, Bus & Prof Licensing	932.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Economic Development	120.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Insurance Operations	476.0
51015 Interagency Receipts	59080 Commrc & Econmc 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	100.0
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	319.7
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	75.0
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	85.0
RDU: Criminal Division (33)			2,512.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	228.3
51015 Interagency Receipts	59020 Administration	Office of Public Advocacy	153.9

Restricted Revenue Summary by Component

Department of Law 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Public Defender Agency	139.0
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	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 Conservn	Administrative Services	140.1
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	319.7
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	75.0
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	85.0
Component: First Judicial District (2198)			176.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	126.7
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	50.0
Component: Third Judicial District: Anchorage (2261)			379.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	38.8
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)			86.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	1.8
51015 Interagency Receipts	59410 Alaska Court System	Trial Courts	85.0
Component: Fourth Judicial District (2201)			385.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	4.3
51015 Interagency Receipts	59120 Public Safety	AK Bureau of Alcohol and Drug	251.3
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	55.0
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts Support Svcs	75.0
Component: Criminal Justice Litigation (2202)			674.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	10.4
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)			810.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	46.3
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 Conservn	Administrative Services	140.1
RDU: Civil Division (35)			20,472.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	3,099.4
51015 Interagency Receipts	51015 Interagency Receipts	Water Quality	176.4
51015 Interagency Receipts	59020 Administration	Motor Vehicles	150.0
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	360.0
51015 Interagency Receipts	59020 Administration	Risk Management	3,558.9
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	1,804.1
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	APFC Operations	65.0
51015 Interagency Receipts	59040 Revenue	Child Support Services	1,725.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	99.1
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	29.0
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

Restricted Revenue Summary by Component

Department of Law 51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59060 Health & Social Svcs	Medical Assistance Admin.	1,502.0
51015 Interagency Receipts	59070 Labor	Employment Services	65.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	142.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	AEA Rural Energy Operations	132.4
51015 Interagency Receipts	59080 Commrc & Economic Dev	AIDEA	200.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	Banking and Securities	250.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	Community & Regional Affairs	30.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	Corp, Bus & Prof Licensing	932.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	Economic Development	120.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	Insurance Operations	476.0
51015 Interagency Receipts	59080 Commrc & Economic 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	100.0
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,& Oth	Department-wide	1,626.7
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	International Airport Systems	300.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Oth	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)			1,234.8
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	389.2
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)			1,899.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	174.3
51015 Interagency Receipts	59040 Revenue	Child Support Services	1,725.0
Component: Commercial and Fair Business (2717)			3,269.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	14.1
51015 Interagency Receipts	59040 Revenue	AHFC Operations	607.6
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	69.1
51015 Interagency Receipts	59040 Revenue	Tax Division	73.5
51015 Interagency Receipts	59050 Education	ASLC Education Loan Fund	29.0
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 & Economic Dev	Banking and Securities	250.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	Corp, Bus & Prof Licensing	932.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	Economic Development	120.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	Insurance Operations	476.0
51015 Interagency Receipts	59080 Commrc & Economic Dev	Reg Comm of AK	435.0
51015 Interagency Receipts	59100 Natural Resources	Agr Revolving Loan Pgm Admin	110.0
Component: Environmental Law (2092)			756.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	173.4
51015 Interagency Receipts	51015 Interagency Receipts	Water Quality	176.4
51015 Interagency Receipts	59100 Natural Resources	AK Coastal and Ocean Mgt	100.0
51015 Interagency Receipts	59180 Environmental Consvn	Air Quality	100.0
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)			1,229.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	2.5
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.	1,042.0
Component: Labor and State Affairs (2718)			2,909.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	743.8
51015 Interagency Receipts	59020 Administration	Motor Vehicles	150.0

Restricted Revenue Summary by Component
Department of Law
51015 Interagency Receipts Only

Scenario: FY2013 Governor (9494)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59020 Administration	Retirement and Benefits	360.0
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	APFC Operations	65.0
51015 Interagency Receipts	59040 Revenue	Permanent Fund Dividend Division	30.0
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.	460.0
51015 Interagency Receipts	59070 Labor	Employment Services	65.0
51015 Interagency Receipts	59070 Labor	Wage and Hour Administration	142.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AEA Rural Energy Operations	132.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	AIDEA	200.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Community & Regional Affairs	30.0
51015 Interagency Receipts	59090 Military & Vet Affrs	Alaska Statewide Emergency	30.0
		Commu	
Component: Legislation/Regulations (2209)			218.7
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	218.7
Component: Natural Resources (2212)			425.2
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	345.2
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: Oil, Gas and Mining (2091)			222.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	222.0
Component: Opinions, Appeals and Ethics (2716)			522.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	522.4
Component: Timekeeping and Litigation Support (2258)			1,804.1
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	1,804.1
Component: Torts & Workers' Compensation (2719)			3,558.9
51015 Interagency Receipts	59020 Administration	Risk Management	3,558.9
Component: Transportation Section (2214)			2,215.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	87.8
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)			1,493.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.6
51015 Interagency Receipts	59030 Law	Collections and Support	103.0
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	135.0
51015 Interagency Receipts	59030 Law	Department-wide	1,236.0
Component: Administrative Services (2164)			1,493.6
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	19.6
51015 Interagency Receipts	59030 Law	Collections and Support	103.0
51015 Interagency Receipts	59030 Law	Dep. Attny General's Office	135.0
51015 Interagency Receipts	59030 Law	Department-wide	1,236.0

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 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

Target #1: Reduce the number of violent felony crimes reported in Alaska by 5%.

Status #1: The number of violent felony crimes reported in CY 2010 was 134 greater than the previous year, a 5.2% reporting increase. In CY 2009 the number of violent felony crimes reported increased by 69 compared to CY 2008.

Strategy A1: Improving Public Safety & Enhancing the Protection of Victims of Crimes - Increase the prosecution of violent felonies

Target #1: 50% of violent felony crimes accepted for prosecution that the state prevailed at final resolution.

Status #1: In CY 2010, the state prevailed on 65% of crimes accepted for prosecution. In CY 2009 that percentage was 79%, CY 2008 83%, CY 2007 83%, CY 2006 84%, and CY 2005 83%. The State continues to exceed the target; however, the percentage continues to trend downward.

Target #2: 25% of violent felony crimes accepted for prosecution are resolved with a felony conviction that has not been reduced to a lower level felony or dismissed.

Status #2: 13% of violent felony crimes accepted for prosecution were resolved with a conviction that was not reduced to a lower level felony in CY 2010.

Strategy A2: Improving Public Safety and Enhancing the Protection of Victims of Crimes - Increase the prosecution of misdemeanor domestic violence (DV) assaults

Target #1: 70% of misdemeanor domestic violence assaults accepted for prosecution are convicted of a class A misdemeanor, rather than a lesser offense or dismissal.

Status #1: 52% 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

Target #1: To reduce the number of cases of sexual abuse of a minor referred to our office.

Status #1: CY 2010 increased 12.8% from CY 2009.

Strategy B1: Enhancing the Welfare of Children - Increase the prosecution of crimes involving sexual abuse of children

Target #1: 75% of crimes of sexual abuse of children accepted for felony prosecution that are resolved with a felony conviction (rather than a misdemeanor conviction or dismissal).

Status #1: In CY 2010, 40% of crimes of sexual abuse of children were resolved with a felony conviction. A total of 131 cases were accepted for prosecution.

Target #2: 40% of crimes of sexual abuse of children accepted for felony prosecution are resolved with a felony conviction that has not been reduced to a lower level felony or dismissed.

Status #2: In CY 2010, 15% of the crimes of sexual abuse of children accepted for felony prosecution were resolved with a felony conviction, but 37% are still pending.

End Result C: Enhance the Protection of Victims of Crimes and Delinquent Acts

Target #1: Reduce the number of substantiated complaints from victims of crimes and delinquent acts submitted to the Criminal Division.

Status #1: In CY 2010, the Department received and responded to 14 complaints.

Strategy C1: Enhancing the Protection of Victims of Crimes - Increase the prosecution of property felonies

Target #1: 40% of property felony crimes accepted for prosecution are resolved with a felony conviction rather than a misdemeanor conviction or dismissal.

Status #1: 36% of property felony crimes accepted for prosecution were resolved with a felony conviction.

Target #2: 35% of property felony crimes accepted for prosecution that are resolved with a felony conviction have not been reduced or dismissed.

Status #2: In CY 2010, 32% of property felony crimes accepted for prosecution were resolved with a felony conviction that was not reduced.

Strategy C2: Enhancing the Protection of Victims of Crimes - Increase and improve responsiveness to victims

Target #1: Increase training on general victim-related issues, such as victim sensitivity, so that all paralegal assistants who have regular direct contact with victims attend one multi-day training course each year.

Status #1: 27 victim witness paralegals attended the annual 2010 Paralegal Conference which included topics on general victim-related issues.

Target #2: Increase the training in specialized victim-related issues, such as domestic violence or sexual assault prosecution, so that all paralegal assistants who have regular direct contact with victims attend one multi-day training course every other year.

Status #2: 2 victim witness paralegals attended biannual training for victims in a specialized area (multi day training/conferences).

28 attorneys attended biannual training for victims in a specialized area (multi day training/conferences).

Key RDU Challenges

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

- Increased Crime. In FY 2010 the division filed 6,280 felony charges as well as 19,888 misdemeanor cases statewide. This is a 9% increase in felonies compared to CY 2009 and a .06% reduction in misdemeanors.
- 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 344 cases. During FY 2010, the Anchorage office accepted 7,385 cases for prosecution. That is an average of 211 cases per assistant district attorney; however Anchorage is different than the other offices in that the caseload was 46% felony cases. Felonies are more complicated and time consuming to prosecute. During the same period, Fairbanks accepted 6,056 cases, an average of 433 cases per attorney. In Fairbanks 82% of the cases were misdemeanors, which is more typical of the other offices throughout the state. The Palmer office accepted 4,564 cases for prosecution, which is an average of 326 cases per attorney, and Kenai accepted a total of 3,393 cases for prosecution, an average of 377 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 700. However, in both these communities the Department is adding an additional attorney which will have the caseload.
- Steady Focus on DVSA Implementation. Implementing the Governor's ten-year plan to combat domestic violence and sexual assault (DVSA) will likely increase the number of crimes of this nature 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.

- Address dramatic increase time to 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 *quadrupled* – from 173 days to 669 days – between 1987 and 2007. The number of cases pending after the year in which it was screened is increasing. This is caused in part by the increasing delay in the time it takes to get matters to trial.
- 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 part time master. There are four attorneys in the Public Defender's Office, the Office of Public Advocacy contract attorneys are a firm of three lawyers and there are numerous private defense attorneys. In the two District Attorney offices that had only one attorney, there is a superior court judge and a magistrate in each community; a two to one ratio. The Department is increasing to two attorneys in one of these offices. The Department's long-term goal is to have parity with judicial officers and public defenders in all communities.
- 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. 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.
- Technology. The Criminal Division's case management system, Case Records Information Management and Exchange System (CRIMES), was implemented twelve 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. Although some hardware has been replaced, staff turnover, delays and performance shortfall in the software have caused problems.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major RDU Accomplishments in 2011

Protecting the Safety and Physical and Financial Well Being of Alaskans

- Criminal Prosecutions. Total number of prosecutions and convictions:

Total felony cases accepted for prosecution:	6,280
Total felony cases convicted of a felony offense:	1,097
Total felony cases convicted of a misdemeanor offense:	1,151
Felony cases pending:	2,636
Total misdemeanor cases accepted for prosecution:	19,888
Total misdemeanor case convictions:	11,085
Misdemeanor cases pending:	4,889
Total criminal appeals:	489

- 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 funded through a grant from the U.S. Department of Justice, Office on Violence Against Women.

- Paralegal Training. The division provided a two-day training in Juneau for 25 victim witness paralegals. The training covered various topics including domestic violence, trauma and mental health, access to Justice for DVSA Victims; working with interpreters and an overview of batterer intervention. Funding was provided by a grant the division received from the U.S. Department of Justice, which has now expired.
- Trial Advocacy: Strategic Cross - Examination in Domestic Violence Cases. The division provided a week-long Trial Advocacy training for 23 of its most 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. The cases used were Alaska cases. Funding was provided by a grant the division received from the U.S. Department of Justice, which has now expired.
- Security Updates. The division completed the process of installing key card access for the Anchorage and Fairbanks offices in order to provide better security of the prosecutors and staff. In Barrow a security wall was built to protect employees. The Department is in the process of commencing a statewide audit of all its facilities for security issues.

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**Criminal Division
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	1,865.2	50.0	0.0	1,915.2	1,765.9	176.0	0.0	1,941.9	1,887.7	176.7	0.0	2,064.4
Second Judicial District	1,267.7	0.0	83.8	1,351.5	1,768.6	210.0	82.3	2,060.9	1,878.9	210.0	82.3	2,171.2
Third Judicial: Anchorage	7,131.1	214.7	0.0	7,345.8	7,342.0	386.5	105.6	7,834.1	7,640.6	379.4	105.6	8,125.6
Third JD: Outside Anchorage	5,216.7	237.3	0.0	5,454.0	5,186.9	85.0	290.4	5,562.3	5,366.0	86.8	290.4	5,743.2
Fourth Judicial District	4,984.6	335.9	5.7	5,326.2	5,292.1	381.3	55.5	5,728.9	5,458.6	385.6	55.5	5,899.7
Criminal Justice Litigation	1,676.6	1,034.1	0.0	2,710.7	1,995.9	663.6	0.0	2,659.5	2,022.4	674.0	0.0	2,696.4
Criminal Appeals/Special Lit	4,302.2	756.5	945.3	6,004.0	4,769.7	793.1	1,281.1	6,843.9	4,965.5	810.2	1,299.7	7,075.4
Totals	26,444.1	2,628.5	1,034.8	30,107.4	28,121.1	2,695.5	1,814.9	32,631.5	29,219.7	2,722.7	1,833.5	33,775.9

Criminal Division
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	28,121.1	0.0	2,695.5	1,814.9	32,631.5
Adjustments which will continue current level of service:					
-First Judicial District	121.8	0.0	0.7	0.0	122.5
-Second Judicial District	57.8	0.0	0.0	0.0	57.8
-Third Judicial: Anchorage	158.6	0.0	-7.1	0.0	151.5
-Third JD: Outside Anchorage	179.1	0.0	1.8	0.0	180.9
-Fourth Judicial District	166.5	0.0	4.3	0.0	170.8
-Criminal Justice Litigation	26.5	0.0	10.4	0.0	36.9
-Criminal Appeals/Special Lit	-57.3	0.0	17.1	18.6	-21.6
Proposed budget increases:					
-Second Judicial District	52.5	0.0	0.0	0.0	52.5
-Third Judicial: Anchorage	140.0	0.0	0.0	0.0	140.0
-Criminal Appeals/Special Lit	253.1	0.0	0.0	0.0	253.1
FY2013 Governor	29,219.7	0.0	2,722.7	1,833.5	33,775.9

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 FY2013

See Results at RDU level.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,655.2	1,722.7	1,829.9
72000 Travel	94.9	81.5	81.5
73000 Services	132.0	105.4	120.7
74000 Commodities	33.1	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	1,915.2	1,941.9	2,064.4
Funding Sources:			
1004 General Fund Receipts	1,865.2	1,765.9	1,887.7
1007 Inter-Agency Receipts	50.0	176.0	176.7
Funding Totals	1,915.2	1,941.9	2,064.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.2	0.0	0.0
Unrestricted Total		2.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	50.0	176.0	176.7
Restricted Total		50.0	176.0	176.7
Total Estimated Revenues		52.2	176.0	176.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,765.9	0.0	176.0	0.0	1,941.9
Adjustments which will continue current level of service:					
-Transfer Authority to Administration and Support Division for Increased Facilities Costs	-3.7	0.0	0.0	0.0	-3.7
-Transfer Authority from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	54.4	0.0	0.0	0.0	54.4
-Transfer Authority from Fourth Judicial District to Comply with Vacancy Factor Guidelines	19.0	0.0	0.0	0.0	19.0
-FY2013 Salary Increases	36.4	0.0	0.5	0.0	36.9
-FY2013 Health Insurance Increases	15.7	0.0	0.2	0.0	15.9
FY2013 Governor	1,887.7	0.0	176.7	0.0	2,064.4

First Judicial District Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	17	17	Annual Salaries	1,198,716
Part-time	0	0	COLA	18,579
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	688,781
			<i>Less 4.00% Vacancy Factor</i>	<i>(76,176)</i>
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,829,900

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,655.2	1,722.7	1,722.7	1,722.7	1,829.9	107.2	6.2%
72000 Travel	94.9	81.5	81.5	81.5	81.5	0.0	0.0%
73000 Services	132.0	105.4	105.4	105.4	120.7	15.3	14.5%
74000 Commodities	33.1	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	1,915.2	1,941.9	1,941.9	1,941.9	2,064.4	122.5	6.3%
Fund Sources:							
1004 Gen Fund (UGF)	1,865.2	1,765.9	1,765.9	1,765.9	1,887.7	121.8	6.9%
1007 I/A Rcpts (Other)	50.0	176.0	176.0	176.0	176.7	0.7	0.4%
Unrestricted General (UGF)	1,865.2	1,765.9	1,765.9	1,765.9	1,887.7	121.8	6.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	50.0	176.0	176.0	176.0	176.7	0.7	0.4%
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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	1,941.9	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,765.9										
1007 I/A Rcpts		176.0										
Subtotal		1,941.9	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,941.9	1,722.7	81.5	105.4	32.3	0.0	0.0	0.0	17	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority to Administration and Support Division for Increased Facilities Costs												
1004 Gen Fund	Trout	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from Criminal Division, First Judicial District to Administration and Support Division, Dimond Courthouse Public Building Fund, and consolidate funding for increased costs in the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												
\$ 3.7 First Judicial District \$28.1 Third Judicial District: Outside Anchorage \$ 4.3 Criminal Justice Litigation \$ 0.5 Criminal Appeals/Special Litigation \$43.5 Deputy Attorney General (Civil Pool) \$ 1.1 Attorney General												
Transfer Authority from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Criminal Appeals/Special Litigation to First Judicial District for personal services vacancy factor adjustments.												
Transfer Authority from Fourth Judicial District to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trin	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds from Fourth Judicial District to First Judicial District for increased cost of services provided by information technology and procurement positions and associated costs.												

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		NP
										PFT	PPT	
FY2013 Salary Increases												
	SalAdj	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
1007 I/A Rcpts		0.5										
FY2013 Salary Increases: \$36.9												
FY2013 Health Insurance Increases												
	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.7										
1007 I/A Rcpts		0.2										
FY2013 Health Insurance Increases: \$15.9												
Totals		2,064.4	1,829.9	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NAA	22B / C	12.0		77,186	2,078	0	42,690	121,954	91,466
03-1002	Attorney V	FT	A	XE	Juneau	NAA	25M / N	12.0		126,236	3,244	0	58,484	187,964	187,964
03-1006	Attorney III	FT	A	XE	Ketchikan	NAA	22B / C	12.0		78,356	2,110	0	43,095	123,561	123,561
03-1014	Law Office Assistant II	FT	A	SS	Juneau	605	13D / E	12.0		47,104	0	0	32,416	79,520	79,520
03-1023	Law Office Assistant II	FT	A	SS	Ketchikan	600	13M / N	12.0		55,350	0	0	35,272	90,622	90,622
03-1025	Attorney V	FT	A	XE	Ketchikan	NAA	25N / O	12.0		132,781	3,412	0	60,349	196,542	196,542
03-1027	Law Office Assistant I	FT	A	GP	Juneau	205	11D / E	12.0		39,731	0	0	30,369	70,100	70,100
03-1034	Attorney IV	FT	A	XE	Ketchikan	NAA	24L / M	12.0		112,698	2,896	0	54,626	170,220	170,220
03-1036	Law Office Assistant I	FT	A	GP	Ketchikan	200	11G / J	12.0		42,516	0	0	31,334	73,850	73,850
03-1134	Victim/Witness Paralegal II	FT	A	GP	Juneau	205	16B / C	12.0		53,242	0	0	35,048	88,290	88,290
03-1136	Victim/Witness Paralegal II	FT	A	GP	Ketchikan	200	16M / N	12.0		69,062	0	0	40,526	109,588	109,588
03-1144	Office Assistant II	FT	A	GP	Juneau	205	10M / N	12.0		48,300	0	0	33,337	81,637	81,637
03-1156	Attorney V	FT	A	XE	Sitka	NBB	24E / F	12.0		102,525	2,761	0	51,464	156,750	156,750
03-1171	Victim/Witness Paralegal II	FT	A	GP	Sitka	205	16G	12.0		61,680	0	0	37,970	99,650	99,650
03-1172	Law Office Assistant I	FT	A	GP	Sitka	205	11E / F	12.0		40,934	0	0	30,786	71,720	71,720
03-1188	Office Assistant II	FT	A	GP	Ketchikan	200	10B / C	12.0		33,829	0	0	28,325	62,154	62,154
03-1230	Attorney V	FT	A	XE	Juneau	NAA	22B / C	12.0		77,186	2,078	0	42,690	121,954	121,954

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay::	Total Benefits:
Full Time Positions:	17	0	0	1,198,716	18,579	0	688,781
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	17	0	0				
Total Component Months:	204.0						
				Total Pre-Vacancy:	1,906,076		
				Minus Vacancy Adjustment of 4.00%:	(76,176)		
				Total Post-Vacancy:	1,829,900		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	1,829,900		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,875,588	1,800,630	98.40%
1007 Inter-Agency Receipts	30,489	29,270	1.60%
Total PCN Funding:	1,906,076	1,829,900	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		94.9	81.5	81.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			94.9	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.	34.1	29.9	29.9
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	38.5	51.6	51.6
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	22.3	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		132.0	105.4	120.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			132.0	105.4	120.7
73025	Education Services	Conferences, Training, Memberships	0.0	0.5	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants, including Therapeutic Courts service contracts.	20.8	9.5	9.5
73150	Information Technlgy	Training, consulting and software licensing/maintenance	5.0	5.0	5.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	15.5	15.5	15.5
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	7.0	7.0	7.0
73450	Advertising & Promos	Publications of legal notices.	1.0	1.0	1.0
73525	Utilities	Waste management disposal costs not included in lease.	0.1	0.1	0.1
73650	Struc/Infstruct/Land	Rentals/Leases - records & evidence storage.	0.9	0.0	0.0
73675	Equipment/Machinery	Includes (\$3.1) OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs. Office Equipment Rental - Copier and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs.	4.8	4.8	4.8
73750	Other Services (Non IA Svcs)	Printing and binding of forms and briefs.	2.5	2.5	2.5
73805	IT-Non-Telecommunication	Administrative Services RSA Law - Information Services & Procurement support. (Includes MS Exchange)	24.5	24.5	39.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	23.8	10.0	9.6
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS - Telecommunications EPR	17.9	22.1	19.3

Line Item Detail
Department of Law
Services

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			132.0	105.4	120.7	
73809	Mail	Central Mail	RSA Administration, Central Mailroom	1.2	1.2	1.2
73811	Building Leases		FY11 DCH FACILITY LEASE OA#4053-A#4	5.6	0.0	0.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.3	0.4	4.7
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	0.9	1.1	0.9
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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		33.1	32.3	32.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			33.1	32.3	32.3
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; computer supplies - desktop refresh, non-capital, for the First Judicial District.	33.1	32.3	32.3

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				2.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03651112	11100	1.6	0.0	0.0
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03651119	11100	0.6	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				50.0	176.0	176.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Authority		03651150	11100	0.0	126.0	126.7
59410	Alaska Court System RSA, Alaska Court System - Therapeutic Courts (Wellness Court)	Therapeutic Courts	03651151	11100	50.0	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA Law - Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	24.5	24.5	39.4
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services	Inter-dept	Enterprise Technology Services	23.8	10.0	9.6
				73805 IT-Non-Telecommunication subtotal:	48.3	34.5	49.0
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunications	Inter-dept	Enterprise Technology Services	17.9	22.1	19.3
				73806 IT-Telecommunication subtotal:	17.9	22.1	19.3
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
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.4	4.7
				73814 Insurance subtotal:	0.3	0.4	4.7
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	0.9	1.1	0.9
				73815 Financial subtotal:	0.9	1.1	0.9
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:	68.8	59.5	75.3
				Grand Total:	68.8	59.5	75.3

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 FY2013

See Results at RDU level.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,083.3	1,681.2	1,791.5
72000 Travel	36.1	69.4	69.4
73000 Services	198.5	257.1	257.1
74000 Commodities	33.6	40.4	40.4
75000 Capital Outlay	0.0	12.8	12.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,351.5	2,060.9	2,171.2
Funding Sources:			
1002 Federal Receipts	83.8	82.3	82.3
1004 General Fund Receipts	1,267.7	1,768.6	1,878.9
1108 Statutory Designated Program Receipts	0.0	210.0	210.0
Funding Totals	1,351.5	2,060.9	2,171.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	83.8	82.3	82.3
Statutory Designated Program Receipts	51063	0.0	210.0	210.0
Restricted Total		83.8	292.3	292.3
Total Estimated Revenues		83.8	292.3	292.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,768.6	0.0	210.0	82.3	2,060.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	46.0	0.0	0.0	0.0	46.0
-FY2013 Health Insurance Increases	11.8	0.0	0.0	0.0	11.8
Proposed budget increases:					
-Fully Fund New Kotzebue Attorney (03?016) Added in FY2012	52.5	0.0	0.0	0.0	52.5
FY2013 Governor	1,878.9	0.0	210.0	82.3	2,171.2

**Second Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	13	13	Annual Salaries	1,223,097
Part-time	0	0	COLA	19,209
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	619,848
			<i>Less 3.79% Vacancy Factor</i>	<i>(70,654)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,791,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	0	0	1	1
Attorney IV	0	0	0	2	2
Attorney V	0	0	0	3	3
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	2	2
Victim/Witness Paralegal II	0	0	0	1	1
Totals	0	0	0	13	13

Component Detail All Funds
Department of Law

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,083.3	1,681.2	1,681.2	1,681.2	1,791.5	110.3	6.6%
72000 Travel	36.1	69.4	69.4	69.4	69.4	0.0	0.0%
73000 Services	198.5	257.1	257.1	257.1	257.1	0.0	0.0%
74000 Commodities	33.6	40.4	40.4	40.4	40.4	0.0	0.0%
75000 Capital Outlay	0.0	12.8	12.8	12.8	12.8	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	1,351.5	2,060.9	2,060.9	2,060.9	2,171.2	110.3	5.4%
Fund Sources:							
1002 Fed Rcpts (Other)	83.8	82.3	82.3	82.3	82.3	0.0	0.0%
1004 Gen Fund (UGF)	1,267.7	1,768.6	1,768.6	1,768.6	1,878.9	110.3	6.2%
1108 Stat Desig (Other)	0.0	210.0	210.0	210.0	210.0	0.0	0.0%
Unrestricted General (UGF)	1,267.7	1,768.6	1,768.6	1,768.6	1,878.9	110.3	6.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	210.0	210.0	210.0	210.0	0.0	0.0%
Federal Funds	83.8	82.3	82.3	82.3	82.3	0.0	0.0%
Positions:							
Permanent Full Time	11	13	13	13	13	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: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,060.9	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
1002 Fed Rcpts		82.3										
1004 Gen Fund		1,768.6										
1108 Stat Desig		210.0										
Subtotal		2,060.9	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,060.9	1,681.2	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Fully Fund New Kotzebue Attorney (03?016) Added in FY2012												
IncM		52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.5										
To fully fund the Kotzebue Attorney added in FY2012 and funded at 75%. Requesting additional 25% funding needed for FY2013.												
FY2013 Salary Increases												
SalAdj		46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.0										
FY2013 Salary Increases: \$46.0												
FY2013 Health Insurance Increases												
SalAdj		11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
FY2013 Health Insurance Increases: \$11.8												
Totals		2,171.2	1,791.5	69.4	257.1	40.4	12.8	0.0	0.0	13	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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
03-0118	Law Office Assistant I	FT	A	GP	Nome	237	11G	6.0	**	28,386	0	0	18,135	46,521	46,521
03-1005	Attorney V	FT	A	XE	Nome	NJJ	25J	12.0		152,376	3,916	0	65,934	222,226	222,226
03-1019	Law Office Assistant II	FT	A	SS	Nome	637	13P	12.0		84,288	0	0	45,293	129,581	129,581
03-1063	Attorney IV	FT	A	XE	Barrow	NJJ	24D / E	12.0		132,009	3,393	0	60,129	195,531	195,531
03-1096	Law Office Assistant II	FT	A	GP	Barrow	250	13C / D	12.0		62,691	0	0	38,320	101,011	101,011
03-1107	Law Office Assistant I	FT	A	GG	Kotzebue	260	11N / O	12.0		81,522	0	0	44,841	126,363	126,363
03-1108	Victim/Witness Paralegal I	FT	A	GP	Kotzebue	260	14B / C	12.0		69,726	0	0	40,756	110,482	110,482
03-1158	Attorney III	FT	A	XE	Kotzebue	NJJ	22E / F	12.0		118,159	3,037	0	56,182	177,378	177,378
03-1239	Attorney IV	FT	A	XE	Nome	NJJ	24C / D	12.0		125,169	3,217	0	58,180	186,566	186,566
03-1282	Victim/Witness Paralegal II	FT	A	GP	Nome	237	16J	12.0		83,808	0	0	45,633	129,441	129,441
03-1296	Victim/Witness Paralegal I	FT	A	GP	Barrow	250	14D / E	12.0		69,860	0	0	40,803	110,663	110,663
03-1308	Attorney V	FT	A	XE	Kotzebue	NJJ	22F	12.0		119,328	3,067	0	56,515	178,910	178,910
03-1309	Attorney V	FT	A	XE	Barrow	NJJ	20C / D	12.0		95,775	2,579	0	49,127	147,481	147,481

Total Positions		New	Deleted	Total Salary Costs:	1,223,097
Full Time Positions:	13	0	0	Total COLA:	19,209
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	619,848
Positions in Component:	13	0	0	Total Pre-Vacancy:	1,862,154
				Minus Vacancy Adjustment of 3.79%:	(70,654)
				Total Post-Vacancy:	1,791,500
Total Component Months:	150.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,791,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,862,154	1,791,500	100.00%
Total PCN Funding:	1,862,154	1,791,500	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		36.1	69.4	69.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			36.1	69.4	69.4
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.	16.5	37.3	37.3
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	10.7	30.0	30.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	0.0	2.1	2.1
72700	Moving Costs	Moving and transferring employees to the Nome, Barrow and Kotzebue DA's offices.	8.9	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			198.5	257.1	257.1
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				198.5	257.1	257.1
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	3.1	39.8	35.0
73150	Information Technlgy		Training, consulting and software licensing/maintenance	0.1	0.1	0.1
73156	Telecommunication		Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	17.1	20.0	20.0
73225	Delivery Services		Freight, courier, postage and transportation of trial exhibits.	4.3	3.0	3.0
73525	Utilities		Waste Management disposal costs not included in rent.	0.3	0.0	0.3
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 and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs.	3.4	0.0	3.4
73750	Other Services (Non IA Svcs)		Printing & binding of forms and briefs.	0.4	2.0	2.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Computer Services EPR / MS Exchange	8.5	8.5	7.3
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	10.8	20.4	24.4
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	9.6	10.0	11.5
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.8	0.7	0.9
73811	Building Leases	Leases	Leased Office Space - Nome, Barrow & Kotzebue DA Offices	131.9	140.0	135.5
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.2	0.2	3.6

Line Item Detail
Department of Law
Services

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				198.5	257.1	257.1
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
73848	State Equip Fleet	Trans	State Equipment Fleet 1 vehicle Barrow DA's Office; 1 vehicle in Kotzebue DA's Office.	7.3	9.7	7.4

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		33.6	40.4	40.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			33.6	40.4	40.4
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 Second Judicial District.	33.6	40.4	40.4

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	12.8	12.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	12.8	12.8
75700	Equipment	Computer equipment, printers and modems.	0.0	12.8	12.8

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			83.8	82.3	82.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651260	11100	0.0	82.3	82.3
51010	Federal Receipts Rural Prosecution Grant - U.S. Department of Justice. Expired 9/30/2010		03651264	11100	71.4	0.0	0.0
51010	Federal Receipts USDJ, Sexual Assault/Domestic Violence, VAWA Federal Earmark. CH 11 SLA2008. Expired 12/31/2010		03651275	11100	12.4	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	210.0	210.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec		03651240	11100	0.0	210.0	210.0
	Funding from the North Slope Borough to cover the costs of a second attorney to serve the Second Judicial District.						

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	8.5	8.5	7.3
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	10.8	20.4	24.4
				73805 IT-Non-Telecommunication subtotal:	19.3	28.9	31.7
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	9.6	10.0	11.5
				73806 IT-Telecommunication subtotal:	9.6	10.0	11.5
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.8	0.7	0.9
				73809 Mail subtotal:	0.8	0.7	0.9
73811	Building Leases	Leased Office Space - Nome, Barrow & Kotzebue DA Offices	Inter-dept	Leases	131.9	140.0	135.5
				73811 Building Leases subtotal:	131.9	140.0	135.5
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.2	0.2	3.6
				73814 Insurance subtotal:	0.2	0.2	3.6
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
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Barrow DA's Office; 1 vehicle in Kotzebue DA's Office.	Inter-dept	Trans	7.3	9.7	7.4
				73848 State Equip Fleet subtotal:	7.3	9.7	7.4
				Second Judicial District total:	169.8	190.2	191.3
				Grand Total:	169.8	190.2	191.3

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 FY2013

See Results at RDU level.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,018.7	6,430.3	6,596.8
72000 Travel	136.7	85.8	85.8
73000 Services	1,080.1	1,130.7	1,255.7
74000 Commodities	110.3	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	7,345.8	7,834.1	8,125.6
Funding Sources:			
1002 Federal Receipts	0.0	105.6	105.6
1004 General Fund Receipts	7,131.1	7,342.0	7,640.6
1007 Inter-Agency Receipts	214.7	371.5	379.4
1092 Mental Health Trust Authority Authorized Receipts	0.0	15.0	0.0
Funding Totals	7,345.8	7,834.1	8,125.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	105.6	105.6
Interagency Receipts	51015	214.7	371.5	379.4
Mental Health Trust Authority Auth.Rec.	51410	0.0	15.0	0.0
Restricted Total		214.7	492.1	485.0
Total Estimated Revenues		214.7	492.1	485.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	7,342.0	0.0	386.5	105.6	7,834.1
Adjustments which will continue current level of service:					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-15.0	0.0	-15.0
-Transfer Authority to Fourth Judicial District to Comply with Vacancy Factor Guidelines	-7.0	0.0	0.0	0.0	-7.0
-FY2013 Salary Increases	107.2	0.0	5.3	0.0	112.5
-FY2013 Health Insurance Increases	58.4	0.0	2.6	0.0	61.0
Proposed budget increases:					
-Language Interpreter Program	140.0	0.0	0.0	0.0	140.0
FY2013 Governor	7,640.6	0.0	379.4	105.6	8,125.6

Third Judicial District: Anchorage Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	66	66	Annual Salaries	4,403,049
Part-time	0	0	COLA	79,960
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,593,043
			<i>Less 6.77% Vacancy Factor</i>	<i>(479,252)</i>
			Lump Sum Premium Pay	0
Totals	66	66	Total Personal Services	6,596,800

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	12	0	0	0	12
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 I	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	6,018.7	6,430.3	6,430.3	6,430.3	6,596.8	166.5	2.6%
72000 Travel	136.7	85.8	85.8	85.8	85.8	0.0	0.0%
73000 Services	1,080.1	1,130.7	1,130.7	1,130.7	1,255.7	125.0	11.1%
74000 Commodities	110.3	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	7,345.8	7,834.1	7,834.1	7,834.1	8,125.6	291.5	3.7%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	105.6	105.6	105.6	105.6	0.0	0.0%
1004 Gen Fund (UGF)	7,131.1	7,342.0	7,342.0	7,342.0	7,640.6	298.6	4.1%
1007 I/A Rcpts (Other)	214.7	371.5	371.5	371.5	379.4	7.9	2.1%
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	0.0	-15.0	-100.0%
Unrestricted General (UGF)	7,131.1	7,342.0	7,342.0	7,342.0	7,640.6	298.6	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	214.7	386.5	386.5	386.5	379.4	-7.1	-1.8%
Federal Funds	0.0	105.6	105.6	105.6	105.6	0.0	0.0%
Positions:							
Permanent Full Time	67	66	66	66	66	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: Anchorage (2261)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
1002 Fed Rcpts		105.6										
1004 Gen Fund		7,342.0										
1007 I/A Rcpts		371.5										
1092 MHTAAR		15.0										
Subtotal		7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 03-1-0252 Reclass PCN 03-1187 from Law Office Assistant to Victim/Witness Paralegal												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass PCN 03-1187 from a Law Office Assistant I (R11) position to a Victim/Witness Paralegal I/II (R14/16) position in the Anchorage District Attorney's Office. OMB approved 6/30/2011 - Effective 7/18/2011.												
Subtotal		7,834.1	6,430.3	85.8	1,130.7	101.0	86.3	0.0	0.0	66	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Mental Health Trust Recommendation												
OTI		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-15.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component. MH Trust: Dis Justice-Deliver training for prosecutors \$15.0												
Language Interpreter Program												
Inc		140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.0										
Domestic Violence/Sexual Assault (DVSA) cases are difficult and labor intensive. The complexity is compounded when victims or witnesses are not proficient in the English language. Federal grants to state agencies are conditioned on implementing a state plan to translate languages. This funding will be used to assure the State's increasing number of limited English proficient individuals (the Anchorage School District reports that children in its schools speak 91 languages) will have access to appropriate interpreters and translators when they become victims or witnesses to DVSA crimes. The funding will also be used to assure the Law's written materials for victims and witnesses are translated into the most common used languages and that these written materials are kept updated.												
Transfer Authority to Fourth Judicial District to Comply with Vacancy Factor Guidelines												
Trout		-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: 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		NP
										PFT	PPT	
1004 Gen Fund		-7.0										
Transfer funds from Third Judicial District: Anchorage to Fourth Judicial District for personal services vacancy factor adjustments.												
FY2013 Salary Increases												
	SalAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.2										
1007 I/A Rcpts		5.3										
FY2013 Salary Increases: \$112.5												
FY2013 Health Insurance Increases												
	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4										
1007 I/A Rcpts		2.6										
FY2013 Health Insurance Increases: \$61.0												
Totals		8,125.6	6,596.8	85.8	1,255.7	101.0	86.3	0.0	0.0	66	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NAA	20C / D	12.0		70,911	1,909	0	40,516	113,336	113,336
03-0110	Attorney V	FT	A	XE	Anchorage	NAA	22B / C	12.0		78,356	2,110	0	43,095	123,561	123,561
03-0129	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		111,474	2,865	0	54,277	168,616	168,616
03-0176	Attorney III	FT	A	XE	Anchorage	NAA	20E / F	12.0		73,811	1,987	0	41,521	117,319	117,319
03-0352	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,756	0	0	28,993	64,749	64,749
03-1008	Attorney V	FT	A	XE	Anchorage	NAA	24D / E	12.0		96,034	2,586	0	49,217	147,837	147,837
03-1009	Attorney IV	FT	A	XE	Anchorage	NAA	20D	12.0		71,436	1,923	0	40,698	114,057	114,057
03-1011	Attorney IV	FT	A	XE	Anchorage	NAA	22C / D	12.0		79,005	2,127	0	43,319	124,451	124,451
03-1016	Law Office Assistant II	FT	A	SS	Anchorage	600	13K / L	12.0		51,580	0	0	33,966	85,546	85,546
03-1018	Law Office Assistant II	FT	A	SS	Anchorage	600	13L / M	12.0		54,594	0	0	35,010	89,604	89,604
03-1024	Attorney III	FT	A	XE	Anchorage	NAA	22F / J	12.0		88,664	2,387	0	46,664	137,715	137,715
03-1028	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		41,144	0	0	30,858	72,002	72,002
03-1029	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,379	0	0	29,208	65,587	65,587
03-1031	Attorney IV	FT	A	XE	Anchorage	NAA	22J / K	12.0		90,998	2,450	0	47,473	140,921	140,921
03-1035	Attorney III	FT	A	XE	Anchorage	NAA	18C / D	12.0		62,018	1,670	0	37,437	101,125	101,125
03-1048	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		40,793	0	0	30,737	71,530	71,530
03-1049	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,952	0	0	28,022	60,974	60,974
03-1052	Victim/Witness Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		46,569	0	0	32,737	79,306	79,306
03-1053	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,516	0	0	27,524	59,040	59,040
03-1054	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		107,448	2,761	0	53,130	163,339	163,339
03-1062	Law Office Assistant II	FT	A	SS	Anchorage	600	13P / Q	12.0		62,676	0	0	37,809	100,485	100,485
03-1067	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,801	0	0	29,008	64,809	64,809
03-1094	Attorney IV	FT	A	XE	Anchorage	NAA	24A / B	12.0		86,792	2,337	0	46,016	135,145	135,145
03-1100	Attorney V	FT	A	XE	Anchorage	NAA	25F / J	12.0		109,290	2,809	0	53,655	165,754	165,754
03-1101	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,756	0	0	28,993	64,749	64,749
03-1102	Law Office Manager II	FT	A	SS	Anchorage	200	16E / F	12.0		58,339	0	0	36,307	94,646	94,646
03-1112	Attorney V	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,495	1,979	0	41,411	116,885	116,885
03-1118	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		83,051	2,236	0	44,721	130,008	130,008
03-1132	Victim/Witness Paralegal II	FT	A	GG	Anchorage	200	16G / J	12.0		60,973	0	0	37,725	98,698	98,698
03-1133	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		61,176	0	0	37,796	98,972	98,972
03-1137	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		55,725	0	0	35,908	91,633	91,633
03-1148	Attorney IV	FT	A	XE	Anchorage	NAA	20D / E	12.0		72,510	1,952	0	41,070	115,532	0
03-1154	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,547	0	0	28,228	61,775	61,775
03-1170	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,623	0	0	28,947	64,570	64,570
03-1175	Attorney III	FT	A	XE	Anchorage	NAA	22B / C	12.0		77,186	2,078	0	42,690	121,954	121,954
03-1179	Attorney VI	FT	A	XE	Anchorage	NAA	26O	12.0		138,600	3,562	0	62,008	204,170	204,170
03-1187	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	0	34,148	84,792	84,792
03-1192	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	0	34,148	84,792	84,792
03-1194	Attorney III	FT	A	XE	Anchorage	NAA	18D / E	12.0		62,609	1,686	0	37,641	101,936	101,936
03-1200	Attorney IV	FT	A	XE	Anchorage	NAA	24A / B	12.0		86,666	2,334	0	45,972	134,972	134,972
03-1216	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		41,652	0	0	31,034	72,686	72,686
03-1222	Attorney V	FT	A	XE	Anchorage	NAA	24D / E	12.0		95,257	2,565	0	48,948	146,770	146,770

Department of Law

Scenario: FY2013 Governor (9494)
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
03-1227	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,982	0	0	30,456	70,438	70,438
03-1233	Attorney III	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,226	1,972	0	41,318	116,516	116,516
03-1235	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		78,767	2,121	0	43,237	124,125	124,125
03-1236	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,482	0	0	30,283	69,765	69,765
03-1241	Attorney IV	FT	A	XE	Anchorage	NAA	22F / J	12.0		90,024	2,424	0	47,135	139,583	0
03-1242	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,496	0	0	36,867	95,363	95,363
03-1245	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,333	0	0	36,811	95,144	95,144
03-1249	Attorney IV	FT	A	XE	Anchorage	NAA	20E / F	12.0		75,627	2,036	0	42,150	119,813	119,813
03-1253	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,090	0	0	27,030	57,120	57,120
03-1254	Attorney IV	FT	A	XE	Anchorage	NAA	22F / J	12.0		88,664	2,387	0	46,664	137,715	137,715
03-1255	Attorney IV	FT	A	XE	Anchorage	NAA	24D / E	12.0		96,552	2,600	0	49,396	148,548	103,984
03-1258	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,424	0	0	29,224	65,648	32,824
03-1259	Attorney V	FT	A	XE	Anchorage	NAA	24E / F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-1262	Attorney IV	FT	A	XE	Anchorage	NAA	20B / C	12.0		67,437	1,816	0	39,313	108,566	108,566
03-1263	Attorney IV	FT	A	XE	Anchorage	NAA	22C / D	12.0		79,481	2,140	0	43,484	125,105	125,105
03-1264	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		81,615	2,198	0	44,223	128,036	128,036
03-1265	Attorney IV	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,316	1,974	0	41,349	116,639	116,639
03-1266	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		85,411	2,300	0	45,538	133,249	133,249
03-1268	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		50,710	0	0	34,171	84,881	84,881
03-1270	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,296	0	0	29,526	66,822	66,822
03-1284	Attorney IV	FT	A	XE	Anchorage	NAA	20C / D	12.0		71,016	1,912	0	40,553	113,481	113,481
03-1285	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		55,562	0	0	35,851	91,413	91,413
03-1286	Law Office Assistant I	FT	A	GP	Anchorage	200	11L	12.0		46,464	0	0	32,701	79,165	79,165
03-1299	Attorney V	FT	A	XE	Anchorage	NAA	25K / L	12.0		119,808	3,079	0	56,652	179,539	179,539

				Total Salary Costs:		4,403,049
						Total COLA:
						79,960
						Total Premium Pay:
						0
						Total Benefits:
						2,593,043
						Total Pre-Vacancy:
						7,076,052
						Minus Vacancy Adjustment of 6.77%:
						(479,252)
						Total Post-Vacancy:
						6,596,800
						Plus Lump Sum Premium Pay:
						0
						Personal Services Line 100:
						6,596,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,743,549	6,286,817	95.30%
1007 Inter-Agency Receipts	332,503	309,983	4.70%
Total PCN Funding:	7,076,052	6,596,800	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		136.7	85.8	85.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			136.7	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.	21.4	19.3	19.3
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	62.9	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.	1.8	2.0	2.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	44.3	17.0	17.0
72700	Moving Costs	Moving and transferring employees to the Anchorage District Attorneys offices.	6.3	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services			1,080.1	1,130.7	1,255.7	
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals				1,080.1	1,130.7	1,255.7	
73025	Education Services	Conferences, Training, Memberships (includes MH Trust: Disability Justice training)		1.5	16.5	16.5	
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.		15.8	190.9	22.8	
73150	Information Technlgy	Training, consulting and software licensing/maintenance		0.5	15.0	15.0	
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.		4.2	15.0	15.0	
73175	Health Services	Medical records.		0.2	0.0	0.0	
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.		7.6	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.		0.9	11.9	11.9	
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs.		11.1	15.0	15.0	
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.		3.8	10.0	10.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Enterprise Technology Services	RSA Administration, ETS -Computer Services EPR / MS Exchange	63.2	49.2	37.3
73805	IT-Non-Telecommunication	Administrative Services	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	124.0	94.9	146.4
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Technology Services	RSA Administration, ETS - Computer/Telecommunication EPR.	92.6	108.3	98.6
73809	Mail	Central Mail	Central Mail	RSA Administration, Central Mailroom	4.8	4.5	4.8

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,080.1	1,130.7	1,255.7
73811	Building Leases	Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	737.4	581.2	822.7
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.4	1.5	18.5
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	3.5	4.2	3.4
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.7	0.8	0.8
73848	State Equip Fleet	Trans	State Equipment Fleet 1 vehicle Anchorage DA's Office	6.5	1.3	6.5

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		110.3	101.0	101.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			110.3	101.0	101.0
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 Third Judicial District: Anchorage.	110.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	86.3	86.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	105.6	105.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651344	11100	0.0	105.6	105.6

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				214.7	371.5	379.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03651350	11100	0.0	30.9	38.8
59120	Public Safety RSA, Public Safety - Project Safe Neighborhoods	AK ST Troopers Director's Office	03651320	11100	0.0	125.9	125.9
59410	Alaska Court System RSA, Therapeutic Courts	Therapeutic Courts	03651351	11100	214.7	214.7	214.7

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	Mental Health Trust Authority Auth.Recs.				0.0	15.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51410	MH Settlement Income MH Trust: Dis Justice-Deliver training for prosecutors.	Alaska Mental Health Board	03651605	11100	0.0	15.0	0.0

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS -Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	63.2	49.2	37.3
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	124.0	94.9	146.4
				73805 IT-Non-Telecommunication subtotal:	187.2	144.1	183.7
73806	IT-Telecommunication	RSA Administration, ETS - Computer/Telecommunication EPR.	Inter-dept	Enterprise Technology Services	92.6	108.3	98.6
				73806 IT-Telecommunication subtotal:	92.6	108.3	98.6
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	4.8	4.5	4.8
				73809 Mail subtotal:	4.8	4.5	4.8
73811	Building Leases	RSA Administration, GS&S Leased Office Space, Anchorage DA Offices	Inter-dept	Leases	737.4	581.2	822.7
				73811 Building Leases subtotal:	737.4	581.2	822.7
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.4	1.5	18.5
				73814 Insurance subtotal:	1.4	1.5	18.5
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	3.5	4.2	3.4
				73815 Financial subtotal:	3.5	4.2	3.4
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.7	0.8	0.8
				73816 ADA Compliance subtotal:	0.7	0.8	0.8
73848	State Equip Fleet	State Equipment Fleet 1 vehicle Anchorage DA's Office	Inter-dept	Trans	6.5	1.3	6.5
				73848 State Equip Fleet subtotal:	6.5	1.3	6.5
				Third Judicial District: Anchorage total:	1,034.1	845.9	1,139.0
				Grand Total:	1,034.1	845.9	1,139.0

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 FY2013

See Results at RDU level.

Major Component Accomplishments in 2011

See Accomplishments at RDU level.

Statutory and Regulatory Authority

AS 44.23.020

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**Third Judicial District: Outside Anchorage
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,584.9	4,929.7	5,065.7
72000 Travel	103.2	98.5	98.5
73000 Services	657.0	430.3	475.2
74000 Commodities	108.9	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	5,454.0	5,562.3	5,743.2
Funding Sources:			
1002 Federal Receipts	0.0	290.4	290.4
1004 General Fund Receipts	5,216.7	5,186.9	5,366.0
1007 Inter-Agency Receipts	237.3	85.0	86.8
Funding Totals	5,454.0	5,562.3	5,743.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	290.4	290.4
Interagency Receipts	51015	237.3	85.0	86.8
Restricted Total		237.3	375.4	377.2
Total Estimated Revenues		237.4	375.4	377.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	5,186.9	0.0	85.0	290.4	5,562.3
Adjustments which will continue current level of service:					
-Transfer Authority to Administration and Support Division for Increased Facilities Costs	-28.1	0.0	0.0	0.0	-28.1
-Transfer Authority from Criminal Appeals/Special Litigation for Increase in Centrally Provided In- House Services	73.0	0.0	0.0	0.0	73.0
-FY2013 Salary Increases	91.5	0.0	1.3	0.0	92.8
-FY2013 Health Insurance Increases	42.7	0.0	0.5	0.0	43.2
FY2013 Governor	5,366.0	0.0	86.8	290.4	5,743.2

**Third Judicial District: Outside Anchorage
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	47	47	Annual Salaries	3,396,079
Part-time	0	0	COLA	60,845
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,925,630
			<i>Less 5.89% Vacancy Factor</i>	<i>(316,854)</i>
			Lump Sum Premium Pay	0
Totals	47	47	Total Personal Services	5,065,700

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 II	0	0	0	8	8
Totals	0	0	0	47	47

Component Detail All Funds
Department of Law

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,584.9	4,929.7	4,929.7	4,929.7	5,065.7	136.0	2.8%
72000 Travel	103.2	98.5	98.5	98.5	98.5	0.0	0.0%
73000 Services	657.0	430.3	430.3	430.3	475.2	44.9	10.4%
74000 Commodities	108.9	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	5,454.0	5,562.3	5,562.3	5,562.3	5,743.2	180.9	3.3%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	290.4	290.4	290.4	290.4	0.0	0.0%
1004 Gen Fund (UGF)	5,216.7	5,186.9	5,186.9	5,186.9	5,366.0	179.1	3.5%
1007 I/A Rcpts (Other)	237.3	85.0	85.0	85.0	86.8	1.8	2.1%
Unrestricted General (UGF)	5,216.7	5,186.9	5,186.9	5,186.9	5,366.0	179.1	3.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	237.3	85.0	85.0	85.0	86.8	1.8	2.1%
Federal Funds	0.0	290.4	290.4	290.4	290.4	0.0	0.0%
Positions:							
Permanent Full Time	47	47	47	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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		5,562.3	4,929.7	98.5	430.3	60.4	43.4	0.0	0.0	47	0	0
1002 Fed Rcpts		290.4										
1004 Gen Fund		5,186.9										
1007 I/A Rcpts		85.0										
Subtotal		5,562.3	4,929.7	98.5	430.3	60.4	43.4	0.0	0.0	47	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		5,562.3	4,929.7	98.5	430.3	60.4	43.4	0.0	0.0	47	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority to Administration and Support Division for Increased Facilities Costs												
Trout		-28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.1										
Transfer authorization from Criminal Division, Third Judicial District: Outside Anchorage to Administration and Support Division, Dimond Courthouse Public Building Fund, and consolidate funding for increased costs in the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												
<ul style="list-style-type: none"> \$ 3.7 First Judicial District \$28.1 Third Judicial District: Outside Anchorage \$ 4.3 Criminal Justice Litigation \$ 0.5 Criminal Appeals/Special Litigation \$43.5 Deputy Attorney General (Civil Pool) \$ 1.1 Attorney General 												
Transfer Authority from Criminal Appeals/Special Litigation for Increase in Centrally Provided In-House Services												
Trin		73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.0										
Transfer general funds from Criminal Appeals/Special Litigation to Third Judicial District: Outside Anchorage for increased cost of services provided by information technology and procurement positions and increased lease costs.												
FY2013 Salary Increases												
SalAdj		92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.5										
1007 I/A Rcpts		1.3										

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		NP
										PFT	PPT	
FY2013 Salary Increases: \$92.8												
FY2013 Health Insurance Increases												
	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
1007 I/A Rcpts		0.5										
FY2013 Health Insurance Increases: \$43.2												
Totals		5,743.2	5,065.7	98.5	475.2	60.4	43.4	0.0	0.0	47	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NBB	24C / D	12.0		94,998	2,558	0	48,858	146,414	146,414
03-1020	Office Assistant I	FT	A	GG	Palmer	200	8L	12.0		38,604	0	0	29,979	68,583	68,583
03-1041	Attorney IV	FT	A	XE	Palmer	NBB	24C / D	12.0		95,775	2,579	0	49,127	147,481	147,481
03-1044	Attorney V	FT	A	XE	Kenai	NCC	25L	12.0		128,784	3,310	0	59,210	191,304	191,304
03-1046	Law Office Assistant II	FT	A	SS	Kenai	600	13J	12.0		49,332	0	0	33,188	82,520	82,520
03-1055	Attorney IV	FT	A	XE	Kenai	NCC	22C / D	12.0		85,160	2,293	0	45,451	132,904	132,904
03-1059	Attorney IV	FT	A	XE	Palmer	NBB	22B / C	12.0		79,719	2,147	0	43,567	125,433	125,433
03-1066	Attorney V	FT	A	XE	Kodiak	NCC	25K / L	12.0		128,784	3,310	0	59,210	191,304	191,304
03-1074	Law Office Assistant I	FT	A	GP	Kenai	200	11E / F	12.0		38,982	0	0	30,110	69,092	69,092
03-1078	Attorney IV	FT	A	XE	Kodiak	NCC	22F / J	12.0		94,758	2,551	0	48,775	146,084	146,084
03-1097	Attorney IV	FT	A	XE	Kenai	NCC	24E / F	12.0		103,749	2,794	0	51,888	158,431	158,431
03-1113	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		29,895	0	0	26,963	56,858	56,858
03-1115	Attorney IV	FT	A	XE	Palmer	NBB	20D / E	12.0		74,265	2,000	0	41,678	117,943	117,943
03-1122	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16B / C	12.0		49,779	0	0	33,849	83,628	83,628
03-1138	Victim/Witness Paralegal II	FT	A	GP	Kodiak	211	16D / E	12.0		59,694	0	0	37,282	96,976	96,976
03-1159	Attorney V	FT	A	XE	Palmer	NBB	25M / N	12.0		133,596	3,433	0	60,582	197,611	197,611
03-1165	Law Office Assistant II	FT	A	SS	Palmer	600	13L / M	12.0		55,092	0	0	35,182	90,274	90,274
03-1183	Attorney III	FT	A	XE	Palmer	NBB	22E / F	12.0		87,894	2,367	0	46,398	136,659	136,659
03-1191	Attorney V	FT	A	XE	Dillingham	NHH	24E / F	12.0		124,264	3,194	0	57,922	185,380	185,380
03-1193	Law Office Assistant I	FT	A	GP	Dillingham	237	11C / D	12.0		50,586	0	0	34,128	84,714	84,714
03-1195	Attorney III	FT	A	XE	Kenai	NCC	22D / E	12.0		89,225	2,402	0	46,859	138,486	138,486
03-1198	Law Office Assistant I	FT	A	GP	Palmer	200	11J	12.0		43,164	0	0	31,558	74,722	74,722
03-1199	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16M	12.0		68,316	0	0	40,268	108,584	108,584
03-1205	Victim/Witness Paralegal II	FT	A	GG	Palmer	200	16G / J	12.0		60,263	0	0	37,479	97,742	97,742
03-1217	Law Office Assistant II	FT	A	GP	Kodiak	211	13D / E	12.0		49,109	0	0	33,617	82,726	82,726
03-1221	Attorney V	FT	A	XE	Palmer	NBB	24K	12.0		111,324	2,861	0	54,234	168,419	168,419
03-1224	Office Assistant II	FT	A	GP	Kenai	200	10B / C	12.0		33,829	0	0	28,325	62,154	62,154
03-1226	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16J / K	12.0		61,845	0	0	38,027	99,872	99,872
03-1232	Attorney IV	FT	A	XE	Kenai	NCC	22E / F	12.0		92,601	2,493	0	48,028	143,122	143,122
03-1234	Attorney III	FT	A	XE	Palmer	NBB	20C / D	12.0		73,495	1,979	0	41,411	116,885	116,885
03-1237	Law Office Assistant I	FT	A	GP	Palmer	200	11E / F	12.0		39,982	0	0	30,456	70,438	70,438
03-1244	Victim/Witness Paralegal II	FT	A	GP	Dillingham	237	16B / C	12.0		68,202	0	0	40,229	108,431	108,431
03-1272	Attorney IV	FT	A	XE	Palmer	NBB	20C / D	12.0		73,495	1,979	0	41,411	116,885	50,915
03-1273	Law Office Assistant I	FT	A	GP	Palmer	200	11C / D	12.0		37,480	0	0	29,590	67,070	67,070
03-1275	Attorney IV	FT	A	XE	Kenai	NCC	20B / C	12.0		73,226	1,972	0	41,318	116,516	116,516
03-1276	Law Office Assistant II	FT	A	SS	Kenai	600	13K / L	12.0		51,420	0	0	33,911	85,331	85,331
03-1287	Attorney IV	FT	A	XE	Kenai	NCC	22F	12.0		93,444	2,516	0	48,320	144,280	144,280
03-1288	Victim/Witness Paralegal II	FT	A	GP	Kenai	200	16E / F	12.0		55,562	0	0	35,851	91,413	91,413
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11E	6.0	**	19,416	0	0	15,029	34,445	34,445
03-1290	Attorney IV	FT	A	XE	Palmer	NBB	24B / C	12.0		91,337	2,459	0	47,590	141,386	141,386
03-1291	Victim/Witness Paralegal II	FT	A	GP	Palmer	200	16L / M	12.0		66,668	0	0	39,697	106,365	106,365
03-1292	Law Office Assistant I	FT	A	GP	Palmer	200	11G / J	12.0		42,516	0	0	31,334	73,850	73,850

Department of Law

Scenario: FY2013 Governor (9494)
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
03-1294	Attorney IV	FT	A	XE	Palmer	NBB	24F	12.0		103,428	2,785	0	51,777	157,990	157,990
03-1301	Attorney III	FT	A	XE	Dillingham	NHH	20B / C	12.0		84,658	2,280	0	45,277	132,215	132,215
03-1306	Attorney IV	FT	A	XE	Kenai	NCC	18D / E	12.0		68,742	1,851	0	39,765	110,358	110,358
03-1307	Attorney IV	FT	A	XE	Kenai	NCC	24D / E	12.0		101,472	2,732	0	51,100	155,304	155,304
03-6526	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		38,150	0	0	29,822	67,972	67,972

Total Positions				New	Deleted	Total Salary Costs:		Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	47	0	0				3,396,079	60,845	0	1,925,630
Part Time Positions:	0	0	0							
Non Permanent Positions:	0	0	0							
Positions in Component:	47	0	0							
Total Component Months:	558.0									
							Total Pre-Vacancy:	5,382,554		
							Minus Vacancy Adjustment of 5.89%:	(316,854)		
							Total Post-Vacancy:	5,065,700		
							Plus Lump Sum Premium Pay:	0		
							Personal Services Line 100:	5,065,700		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,316,584	5,003,614	98.77%
1007 Inter-Agency Receipts	65,970	62,086	1.23%
Total PCN Funding:	5,382,554	5,065,700	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		103.2	98.5	98.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			103.2	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.	46.5	36.0	36.0
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	36.0	50.5	50.5
72410	Employee Travel (Out of state)	Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences.	0.2	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for out-of-state witnesses to testify in court	11.9	10.0	10.0
72700	Moving Costs	Moving and transferring employees to the Kenai, Dillingham, Kodiak and Palmer DA's offices.	8.6	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		657.0	430.3	475.2	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			657.0	430.3	475.2	
73025	Education Services	Conferences, Training, Memberships	0.0	2.5	2.5	
73050	Financial Services	Late Fees and Interest Expense	0.2	0.0	0.0	
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	19.8	12.2	12.2	
73150	Information Technlgy	Training, consulting and software licensing/maintenance	0.6	25.0	5.0	
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	36.9	50.0	40.0	
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	11.2	10.0	10.0	
73450	Advertising & Promos	Publication of Legal Notices.	0.0	2.0	0.0	
73525	Utilities	Electrical and disposal costs not included in lease - Dillingham	2.0	2.0	2.0	
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	1.1	10.0	1.5	
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases office equipment - copiers & postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs.	11.4	2.0	2.0	
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	6.0	5.0	5.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR / MS Exchange	46.6	29.7	25.6
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	87.0	95.0	104.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	61.2	38.0	54.4

Line Item Detail
Department of Law
Services

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				657.0	430.3	475.2
73809	Mail	Central Mail	RSA Administration, Central Mailroom	3.3	3.0	3.4
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	343.8	118.6	169.5
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.0	1.0	13.2
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	2.4	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.	22.0	21.0	21.4

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		108.9	60.4	60.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			108.9	60.4	60.4
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 Kenai, Dillingham, Kodiak and Palmer offices.	108.9	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	43.4	43.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 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

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.		03651360	11100	0.1	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			0.0	290.4	290.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651364	11100	0.0	290.4	290.4

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				237.3	85.0	86.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03651355	11100	0.0	0.0	1.8
59120	Public Safety Unbudgeted RSA, DPS, Council on Domestic Violence/Sexual Assault (CDVSA) Recovery Act Goal (ARRA) Violence Against Women Act (VAWA) STOP Prosecution.	Domestic Viol/Sexual Assault	03651392	11100	152.3	0.0	0.0
59410	Alaska Court System RSA, Alaska Court System - Palmer Mental Health Court	Trial Courts	03651391	11100	85.0	85.0	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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR / MS Exchange	Inter-dept	Enterprise Technology Services	46.6	29.7	25.6
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	87.0	95.0	104.5
				73805 IT-Non-Telecommunication subtotal:	133.6	124.7	130.1
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	61.2	38.0	54.4
				73806 IT-Telecommunication subtotal:	61.2	38.0	54.4
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.3	3.0	3.4
				73809 Mail subtotal:	3.3	3.0	3.4
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Kenai, Kodiak, Dillingham & Palmer DA's Offices.	Inter-dept	Leases	343.8	118.6	169.5
				73811 Building Leases subtotal:	343.8	118.6	169.5
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.0	1.0	13.2
				73814 Insurance subtotal:	1.0	1.0	13.2
73815	Financial	RSA Administration, Finance Chargeback (AKSAS/AKPAY)	Inter-dept	Finance	2.4	2.8	2.4
				73815 Financial subtotal:	2.4	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	22.0	21.0	21.4
				73848 State Equip Fleet subtotal:	22.0	21.0	21.4
				Third Judicial District: Outside Anchorage total:	567.8	309.6	395.0
				Grand Total:	567.8	309.6	395.0

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 FY2013

See Results at RDU level.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,595.0	4,946.7	5,136.5
72000 Travel	193.0	186.8	186.8
73000 Services	461.8	511.9	492.9
74000 Commodities	76.4	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	5,326.2	5,728.9	5,899.7
Funding Sources:			
1002 Federal Receipts	5.7	55.5	55.5
1004 General Fund Receipts	4,984.6	5,292.1	5,458.6
1007 Inter-Agency Receipts	335.9	381.3	385.6
Funding Totals	5,326.2	5,728.9	5,899.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5.7	55.5	55.5
Interagency Receipts	51015	335.9	381.3	385.6
Restricted Total		341.6	436.8	441.1
Total Estimated Revenues		341.6	436.8	441.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	5,292.1	0.0	381.3	55.5	5,728.9
Adjustments which will continue current level of service:					
-Transfer Authority from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	28.3	0.0	0.0	0.0	28.3
-Transfer Authority to First Judicial District for Increase in Centrally Provided In- House Services	-19.0	0.0	0.0	0.0	-19.0
-Transfer Authority from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	7.0	0.0	0.0	0.0	7.0
-FY2013 Salary Increases	112.3	0.0	3.1	0.0	115.4
-FY2013 Health Insurance Increases	37.9	0.0	1.2	0.0	39.1
FY2013 Governor	5,458.6	0.0	385.6	55.5	5,899.7

**Fourth Judicial District
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	42	42	Annual Salaries	3,517,166
Part-time	0	0	COLA	60,558
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,886,601
			<i>Less 6.00% Vacancy Factor</i>	<i>(327,825)</i>
			Lump Sum Premium Pay	0
Totals	42	42	Total Personal Services	5,136,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	0	3	0	1	4
Attorney IV	0	8	0	5	13
Attorney V	0	2	0	0	2
Attorney VI	0	1	0	1	2
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,595.0	4,946.7	4,946.7	4,946.7	5,136.5	189.8	3.8%
72000 Travel	193.0	186.8	186.8	186.8	186.8	0.0	0.0%
73000 Services	461.8	511.9	511.9	511.9	492.9	-19.0	-3.7%
74000 Commodities	76.4	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	5,326.2	5,728.9	5,728.9	5,728.9	5,899.7	170.8	3.0%
Fund Sources:							
1002 Fed Rcpts (Other)	5.7	55.5	55.5	55.5	55.5	0.0	0.0%
1004 Gen Fund (UGF)	4,984.6	5,292.1	5,292.1	5,292.1	5,458.6	166.5	3.1%
1007 I/A Rcpts (Other)	335.9	381.3	381.3	381.3	385.6	4.3	1.1%
Unrestricted General (UGF)	4,984.6	5,292.1	5,292.1	5,292.1	5,458.6	166.5	3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	335.9	381.3	381.3	381.3	385.6	4.3	1.1%
Federal Funds	5.7	55.5	55.5	55.5	55.5	0.0	0.0%
Positions:							
Permanent Full Time	42	42	42	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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
1002 Fed Rcpts		55.5										
1004 Gen Fund		5,292.1										
1007 I/A Rcpts		381.3										
Subtotal		5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		5,728.9	4,946.7	186.8	511.9	63.1	20.4	0.0	0.0	42	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines												
	Trin	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.3										
Transfer funds from Criminal Appeals/Special Litigation to Fourth Judicial District for personal services vacancy factor adjustments.												
Transfer Authority to First Judicial District for Increase in Centrally Provided In-House Services												
	Trout	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.0										
Transfer general funds from Fourth Judicial District to First Judicial District for increased cost of services provided by information technology and procurement positions and associated costs.												
Transfer Authority from Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines												
	Trin	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
Transfer funds from Third Judicial District: Anchorage to Fourth Judicial District for personal services vacancy factor adjustments.												
FY2013 Salary Increases												
	SalAdj	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.3										
1007 I/A Rcpts		3.1										
FY2013 Salary Increases: \$115.4												
FY2013 Health Insurance 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		NP
										PFT	PPT	
	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.9										
1007 I/A Rcpts		1.2										
FY2013 Health Insurance Increases: \$39.1												
Totals		5,899.7	5,136.5	186.8	492.9	63.1	20.4	0.0	0.0	42	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NEE	22D / E	12.0		93,703	2,523	0	48,409	144,635	144,635
03-1003	Attorney VI	FT	A	XE	Fairbanks	NEE	26O	12.0		159,492	4,099	0	67,962	231,553	231,553
03-1007	Attorney IV	FT	A	XE	Fairbanks	NEE	24K / L	12.0		128,396	3,300	0	59,100	190,796	190,796
03-1012	Attorney IV	FT	A	XE	Fairbanks	NEE	24L	12.0		128,784	3,310	0	59,210	191,304	191,304
03-1015	Law Office Manager I	FT	A	SS	Fairbanks	203	15L	12.0		63,552	0	0	38,112	101,664	101,664
03-1021	Law Office Assistant II	FT	A	SS	Fairbanks	603	13J	12.0		50,808	0	0	33,699	84,507	84,507
03-1032	Attorney IV	FT	A	XE	Bethel	NII	20B / C	12.0		88,983	2,396	0	46,775	138,154	0
03-1033	Attorney V	FT	A	XE	Fairbanks	NEE	24D / E	12.0		110,983	2,852	0	54,137	167,972	167,972
03-1042	Attorney IV	FT	A	XE	Fairbanks	NEE	24C / D	12.0		106,478	2,756	0	52,833	162,067	113,447
03-1043	Attorney IV	FT	A	XE	Bethel	NII	22D / E	12.0		108,407	2,786	0	53,403	164,596	164,596
03-1045	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		34,939	0	0	28,710	63,649	63,649
03-1051	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,196	0	0	29,491	66,687	66,687
03-1056	Law Office Assistant I	FT	A	GP	Bethel	250	11G	12.0		62,160	0	0	38,136	100,296	100,296
03-1057	Attorney V	FT	A	XE	Fairbanks	NEE	25M / N	12.0		144,936	3,725	0	63,814	212,475	212,475
03-1060	Attorney IV	FT	A	XE	Fairbanks	NEE	24J / K	12.0		122,632	3,152	0	57,457	183,241	183,241
03-1064	Attorney IV	FT	A	XE	Fairbanks	NEE	24J	12.0		119,640	3,075	0	56,604	179,319	179,319
03-1065	Attorney VI	FT	A	XE	Bethel	NII	26F / J	12.0		149,163	3,833	0	65,018	218,014	218,014
03-1068	Law Office Assistant II	FT	A	SS	Bethel	650	13D / E	12.0		66,614	0	0	39,172	105,786	105,786
03-1069	Law Office Assistant I	FT	A	GP	Fairbanks	203	11F / G	12.0		41,656	0	0	31,036	72,692	72,692
03-1072	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		36,923	0	0	29,397	66,320	66,320
03-1081	Attorney III	FT	A	XE	Fairbanks	NEE	20C / D	12.0		79,362	2,137	0	43,443	124,942	124,942
03-1083	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16K / L	12.0		65,478	0	0	39,285	104,763	104,763
03-1093	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16C / D	12.0		78,257	0	0	43,711	121,968	121,968
03-1106	Attorney III	FT	A	XE	Fairbanks	NEE	22F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-1114	Office Assistant II	FT	A	GP	Bethel	250	10M / N	12.0		69,006	0	0	40,507	109,513	109,513
03-1125	Office Assistant I	FT	A	GP	Fairbanks	203	8K	12.0		38,328	0	0	29,883	68,211	68,211
03-1131	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16L	12.0		67,824	0	0	40,098	107,922	107,922
03-1151	Attorney IV	FT	A	XE	Fairbanks	NEE	24D / E	12.0		109,695	2,819	0	53,770	166,284	166,284
03-1153	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,517	0	0	27,525	59,042	59,042
03-1189	Attorney IV	FT	A	XE	Fairbanks	NEE	20A / B	12.0		76,195	2,052	0	42,346	120,593	120,593
03-1196	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16D / E	12.0		56,222	0	0	36,080	92,302	92,302
03-1197	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		37,988	0	0	29,766	67,754	67,754
03-1229	Attorney IV	FT	A	XE	Fairbanks	NEE	24E / F	12.0		112,188	2,883	0	54,480	169,551	169,551
03-1238	Attorney III	FT	A	XE	Bethel	NII	20B / C	12.0		88,983	2,396	0	46,775	138,154	138,154
03-1243	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16K / L	12.0		96,842	0	0	50,147	146,989	146,989
03-1251	Attorney IV	FT	A	XE	Bethel	NII	20B / C	12.0		87,531	2,357	0	46,272	136,160	136,160
03-1252	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16M / N	12.0		104,394	0	0	52,762	157,156	157,156
03-1257	Attorney IV	FT	A	XE	Bethel	NII	20C / D	12.0		93,163	2,509	0	48,222	143,894	143,894
03-1260	Law Office Assistant I	FT	A	GP	Bethel	250	11C / D	12.0		56,226	0	0	36,081	92,307	92,307
03-1261	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D / E	12.0		38,970	0	0	30,106	69,076	69,076
03-1274	Victim/Witness Paralegal II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,504	0	0	37,563	98,067	98,067
03-1300	Attorney IV	FT	A	XE	Bethel	NII	22E / F	12.0		113,232	2,910	0	54,778	170,920	170,920

Department of Law

Scenario: FY2013 Governor (9494)
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
													Total Salary Costs:	3,517,166	
													Total COLA:	60,558	
													Total Premium Pay:	0	
													Total Benefits:	1,886,601	
													Total Pre-Vacancy:	5,464,325	
													Minus Vacancy Adjustment of 6.00%:	(327,825)	
													Total Post-Vacancy:	5,136,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,136,500	
Total Component Months:		504.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,277,551	4,960,931	96.58%
1007 Inter-Agency Receipts	186,774	175,569	3.42%
Total PCN Funding:	5,464,325	5,136,500	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		193.0	186.8	186.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			193.0	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.	15.2	71.8	71.8
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	142.4	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.	1.8	5.0	5.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	17.5	10.0	10.0
72700	Moving Costs	Moving and transferring employees to the Fairbanks & Bethel DA's offices.	16.1	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		461.8	511.9	492.9
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			461.8	511.9	492.9
73025	Education Services		0.3	0.0	1.0
73075	Legal & Judicial Svc		70.2	31.0	70.0
73150	Information Technlgy		0.3	5.0	5.0
73156	Telecommunication		15.0	15.0	15.0
73225	Delivery Services		13.9	10.0	13.0
73450	Advertising & Promos		0.3	0.0	0.0
73525	Utilities		4.0	1.5	1.5
73650	Struc/Infstruct/Land		3.6	11.0	3.6
73675	Equipment/Machinery		6.3	5.0	5.0
73750	Other Services (Non IA Svcs)		5.9	5.5	5.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	25.6	32.1	23.7
73805	IT-Non-Telecommunication	Administrative Services	93.8	60.4	97.6
73806	IT-Telecommunication	Enterprise Technology Services	50.2	57.8	54.2
73809	Mail	Central Mail	3.0	2.8	3.0

Line Item Detail
Department of Law
Services

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				461.8	511.9	492.9
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	157.4	260.7	169.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.9	1.0	11.8
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	2.2	2.6	2.2
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 Fairbanks DA Office; 1 vehicle Bethel DA Office.	8.5	10.0	11.3

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		76.4	63.1	63.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			76.4	63.1	63.1
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 Fourth Judicial District.	76.4	63.1	63.1

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			5.7	55.5	55.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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 SLA2008. Expired 12/31/2010		03651475	11100	5.7	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				335.9	381.3	385.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03651405	11100	0.0	0.0	4.3
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	205.9	251.3	251.3
59410	Alaska Court System RSA, Therapeutic Courts (Fairbanks)	Therapeutic Courts	03651401	11100	55.0	55.0	55.0
59410	Alaska Court System RSA, Therapeutic Courts (Bethel)	Therapeutic Courts Support Svcs	03651451	11100	75.0	75.0	75.0

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR / MS Exchange.	Inter-dept	Enterprise Technology Services	25.6	32.1	23.7
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	93.8	60.4	97.6
				73805 IT-Non-Telecommunication subtotal:	119.4	92.5	121.3
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	50.2	57.8	54.2
				73806 IT-Telecommunication subtotal:	50.2	57.8	54.2
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.0	2.8	3.0
				73809 Mail subtotal:	3.0	2.8	3.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Bethel & Fairbanks DA Offices.	Inter-dept	Leases	157.4	260.7	169.0
				73811 Building Leases subtotal:	157.4	260.7	169.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.9	1.0	11.8
				73814 Insurance subtotal:	0.9	1.0	11.8
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 Fairbanks DA Office; 1 vehicle Bethel DA Office.	Inter-dept	State Equipment Fleet	8.5	10.0	11.3
				73848 State Equip Fleet subtotal:	8.5	10.0	11.3
				Fourth Judicial District total:	339.8	425.3	371.1
				Grand Total:	339.8	425.3	371.1

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 FY2013

See Results at RDU level.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,448.6	1,846.0	1,887.2
72000 Travel	223.0	96.5	96.5
73000 Services	728.4	676.3	672.0
74000 Commodities	310.7	40.1	40.1
75000 Capital Outlay	0.0	0.6	0.6
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,710.7	2,659.5	2,696.4
Funding Sources:			
1004 General Fund Receipts	1,676.6	1,995.9	2,022.4
1007 Inter-Agency Receipts	941.9	663.6	674.0
1061 Capital Improvement Project Receipts	92.2	0.0	0.0
Funding Totals	2,710.7	2,659.5	2,696.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.0	0.0	0.0
Unrestricted Total		2.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	941.9	663.6	674.0
Capital Improvement Project Receipts	51200	92.2	0.0	0.0
Restricted Total		1,034.1	663.6	674.0
Total Estimated Revenues		1,036.1	663.6	674.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,995.9	0.0	663.6	0.0	2,659.5
Adjustments which will continue current level of service:					
-Transfer to Administration and Support Division for Increased Facilities Costs	-4.3	0.0	0.0	0.0	-4.3
-FY2013 Salary Increases	22.3	0.0	7.6	0.0	29.9
-FY2013 Health Insurance Increases	8.5	0.0	2.8	0.0	11.3
FY2013 Governor	2,022.4	0.0	674.0	0.0	2,696.4

**Criminal Justice Litigation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	1,271,549
Part-time	0	0	COLA	29,992
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	658,430
			<i>Less 3.71% Vacancy Factor</i>	<i>(72,771)</i>
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,887,200

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 IV	0	0	1	0	1
Attorney V	1	0	2	0	3
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	2	0	3
Totals	6	0	8	0	14

Component Detail All Funds
Department of Law

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,448.6	1,846.0	1,846.0	1,846.0	1,887.2	41.2	2.2%
72000 Travel	223.0	96.5	96.5	96.5	96.5	0.0	0.0%
73000 Services	728.4	676.3	676.3	676.3	672.0	-4.3	-0.6%
74000 Commodities	310.7	40.1	40.1	40.1	40.1	0.0	0.0%
75000 Capital Outlay	0.0	0.6	0.6	0.6	0.6	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	2,710.7	2,659.5	2,659.5	2,659.5	2,696.4	36.9	1.4%
Fund Sources:							
1004 Gen Fund (UGF)	1,676.6	1,995.9	1,995.9	1,995.9	2,022.4	26.5	1.3%
1007 I/A Rcpts (Other)	941.9	663.6	663.6	663.6	674.0	10.4	1.6%
1061 CIP Rcpts (Other)	92.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,676.6	1,995.9	1,995.9	1,995.9	2,022.4	26.5	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,034.1	663.6	663.6	663.6	674.0	10.4	1.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	14	14	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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	2,659.5	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	15	0	0
1004 Gen Fund		1,995.9										
1007 I/A Rcpts		663.6										
Subtotal		2,659.5	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	15	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer PCN 031302, Law Office Assistant I, 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 031302, Law Office Assistant I, from Criminal Appeals/Special Litigation to Criminal Appeals/Special Litigation, Criminal Division 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Subtotal		2,659.5	1,846.0	96.5	676.3	40.1	0.6	0.0	0.0	14	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Law Office Assistant I, PCN 03-0151 from Civil Division, Deputy Attorney General's Office	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0151, Law Office Assistant in Juneau, from Civil Division, Deputy Attorney General's Office to Criminal Division, Criminal Justice Litigation with no funding. The position no longer supports the Deputy Attorney General; it now provides support to the Criminal Division Central Office (CDCO) as well as the Attorney General's Juneau office.												
Transfer Attorney V, PCN 03-1277 from Criminal Appeals/Special Litigation	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-1277, Attorney V in Juneau, from Criminal Appeals/Special Litigation to Criminal Justice 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer Attorney IV, PCN 03-1297 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

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		NP
										PFT	PPT	
Transfer PCN 03-1297, Attorney IV in Juneau, from Criminal Justice Litigation 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer to Administration and Support Division for Increased Facilities Costs												
	Trout	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
Transfer authorization from Criminal Division, Criminal Justice Litigation to Administration and Support Division, Dimond Courthouse Public Building Fund, and consolidate funding for increased costs in the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												
\$ 3.7 First Judicial District \$28.1 Third Judicial District: Outside Anchorage \$ 4.3 Criminal Justice Litigation \$ 0.5 Criminal Appeals/Special Litigation \$43.5 Deputy Attorney General (Civil Pool) \$ 1.1 Attorney General												
Delete Long-Term Vacant Positions (03-1228)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 03-1228 (FT)												
FY2013 Salary Increases												
	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
1007 I/A Rcpts		7.6										
FY2013 Salary Increases: \$29.9												
FY2013 Health Insurance Increases												
	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		2.8										
FY2013 Health Insurance Increases: \$11.3												

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		NP
										PFT	PPT	
	Totals	2,696.4	1,887.2	96.5	672.0	40.1	0.6	0.0	0.0	14	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NAA	19F	12.0		71,436	1,923	0	40,698	114,057	114,057
03-0151	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		37,455	0	0	29,581	67,036	67,036
03-1004	Dep Attorney General	FT	A	XE	Juneau	NAA	28L / M	12.0		134,716	3,462	0	60,901	199,079	199,079
03-1058	Attorney VI	FT	A	XE	Anchorage	NAA	25N	12.0		128,952	3,314	0	59,258	191,524	191,524
03-1071	Law Office Assistant I	FT	A	GP	Anchorage	200	11J	12.0		43,164	0	0	31,558	74,722	74,722
03-1076	Division Director	FT	A	XE	Anchorage	NAA	27J / K	12.0		120,014	3,084	0	56,711	179,809	179,809
03-1145	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		37,595	0	0	29,629	67,224	67,224
03-1150	Attorney V	FT	A	XE	Juneau	NAA	25K / L	12.0		117,462	3,019	0	55,984	176,465	176,465
03-1160	Assoc Attorney II	FT	A	XE	Juneau	NAA	19J	12.0		74,112	1,996	0	41,625	117,733	117,733
03-1185	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19K / L	12.0		78,696	2,119	0	43,212	124,027	0
03-1228	Attorney III	FT	A	XE	Juneau	NAA	22A / B	12.0		0	0	0	0	0	0
03-1231	Attorney IV	FT	A	XE	Juneau	NAA	24N	12.0		119,988	3,084	0	56,703	179,775	179,775
03-1256	Assoc Attorney I	FT	A	XE	Juneau	NAA	17F	12.0		62,448	1,681	0	37,586	101,715	101,715
03-1277	Attorney V	FT	A	XE	Juneau	NAA	25K / L	12.0		116,559	2,996	0	55,726	175,281	175,281
03-1305	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		128,952	3,314	0	59,258	191,524	0

	Total Positions	New	Deleted
Full Time Positions:	14	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	1

Total Component Months: 168.0

Total Salary Costs:	1,271,549
Total COLA:	29,992
Total Premium Pay::	0
Total Benefits:	658,430
Total Pre-Vacancy:	1,959,971
Minus Vacancy Adjustment of 3.71%:	(72,771)
Total Post-Vacancy:	1,887,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,887,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,644,420	1,583,365	83.90%
1007 Inter-Agency Receipts	315,551	303,835	16.10%
Total PCN Funding:	1,959,971	1,887,200	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		223.0	96.5	96.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			223.0	96.5	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.	202.2	55.7	55.7
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	5.7	0.0	0.0
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.	9.8	40.8	40.8
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	5.3	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		728.4	676.3	672.0	
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			728.4	676.3	672.0	
73025	Education Services	Conferences, Training, Memberships	143.1	60.0	143.0	
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants / Expert legal advice, outside council.	19.6	82.7	20.0	
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.	100.0	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.	2.2	10.5	3.0	
73225	Delivery Services	Freight, courier, postage and transportation of trial exhibits.	10.0	5.0	10.0	
73450	Advertising & Promos	Publication of legal notices.	2.0	2.0	2.0	
73525	Utilities	Waste Management disposal costs not included in lease.	0.1	0.0	0.1	
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	15.0	13.4	14.0	
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copiers lease/mntc costs.	191.3	191.3	191.3	
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs.	68.6	30.0	50.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR.	18.1	21.9	18.1
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. Includes MS Exchange	24.7	23.0	27.9

Line Item Detail
Department of Law
Services

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			728.4	676.3	672.0
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	20.7	26.6	20.9
73808	Building Maintenance	Dimond Courthouse AG's Office Paint Job	18.2	0.0	0.0
73809	Mail	Central Mail RSA Administration, Central Mailroom	1.1	1.0	1.0
73811	Building Leases	Leases RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	92.4	127.8	65.6
73814	Insurance	Risk Management RSA Administration, Risk Management	0.3	0.4	3.9
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.8	1.0	1.0
73816	ADA Compliance	Americans With Disabilities RSA Administration, Americans With Disabilities Act.	0.2	0.2	0.2

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		310.7	40.1	40.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	310.7	40.1	40.1
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 Criminal Division Central Office's.	310.7	40.1	40.1

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.6	0.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	0.6	0.6
75700	Equipment	Computer equipment, printers and modems.	0.0	0.6	0.6

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				2.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03651600	11100	0.3	0.0	0.0
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.		03651600	11100	1.7	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				941.9	663.6	674.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03651650	11100	0.0	0.0	10.4
59020	Administration Funding from the Department of Administration, Public Defender's Office for discovery reimbursement.	Public Defender Agency	03651671	11100	139.0	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	153.9	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	13.7	186.2	186.2
59120	Public Safety Unbudgeted RSA, DPS - Prosecution 3 Yr Plan with VAWA Earmark Fund.	Domestic Viol/Sexual Assault	03651673	11100	460.3	0.0	0.0
59120	Public Safety Funding from the Department of Public Safety for a dedicated Attorney.	Commissioner's Office	03651675	11100	175.0	184.5	184.5

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				92.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59121	CIP Receipts from Public Safety AR 13971 Capital RSA w/ DOT&PF - Traffic Safety Resource Prosecutor Program (TSRP) for 1st Quarter (July/Aug/Sept)	AK ST Troopers Director's Office	03651621	11100	52.6	0.0	0.0
59121	CIP Receipts from Public Safety AR 13976 Capital RSA w/ DOT&PF - Traffic Safety Resource Prosecutor Program (TSRP) for 2nd, 3rd & 4th Quarters (Oct - June)	AK ST Troopers Director's Office	03651622	11100	39.6	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR.	Inter-dept	Enterprise Technology Services	18.1	21.9	18.1
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. Includes MS Exchange	Intra-dept	Administrative Services	24.7	23.0	27.9
				73805 IT-Non-Telecommunication subtotal:	42.8	44.9	46.0
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	20.7	26.6	20.9
				73806 IT-Telecommunication subtotal:	20.7	26.6	20.9
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.1	1.0	1.0
				73809 Mail subtotal:	1.1	1.0	1.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage Criminal Division Central Office.	Inter-dept	Leases	92.4	127.8	65.6
				73811 Building Leases subtotal:	92.4	127.8	65.6
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.4	3.9
				73814 Insurance subtotal:	0.3	0.4	3.9
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.8	1.0	1.0
				73815 Financial subtotal:	0.8	1.0	1.0
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
				Criminal Justice Litigation total:	158.3	201.9	138.6
				Grand Total:	158.3	201.9	138.6

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 FY2013

See Results at RDU level.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,976.1	5,416.1	5,688.1
72000 Travel	216.9	233.8	234.8
73000 Services	726.9	991.8	945.3
74000 Commodities	84.1	120.2	124.2
75000 Capital Outlay	0.0	82.0	83.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,004.0	6,843.9	7,075.4
Funding Sources:			
1002 Federal Receipts	945.3	1,281.1	1,299.7
1003 General Fund Match	183.9	274.0	308.3
1004 General Fund Receipts	4,118.3	4,495.7	4,657.2
1007 Inter-Agency Receipts	756.5	793.1	810.2
Funding Totals	6,004.0	6,843.9	7,075.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	6.0	0.0	0.0
Unrestricted Total		6.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	945.3	1,281.1	1,299.7
Interagency Receipts	51015	756.5	793.1	810.2
Restricted Total		1,701.8	2,074.2	2,109.9
Total Estimated Revenues		1,707.8	2,074.2	2,109.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	4,769.7	0.0	793.1	1,281.1	6,843.9
Adjustments which will continue current level of service:					
-Transfer Authority to Administration and Support Division for Increased Facilities Costs	-0.5	0.0	0.0	0.0	-0.5
-Transfer Authority to First Judicial District to Comply with Vacancy Factor Guidelines	-54.4	0.0	0.0	0.0	-54.4
-Transfer Authority to Fourth Judicial District to Comply with Vacancy Factor Guidelines	-28.3	0.0	0.0	0.0	-28.3
-Transfer Authority to Third Judicial District: Outside Anchorage for Increase in Centrally Provided In-House Services	-73.0	0.0	0.0	0.0	-73.0
-FY2013 Salary Increases	70.0	0.0	12.1	12.4	94.5
-FY2013 Health Insurance Increases	28.9	0.0	5.0	6.2	40.1
Proposed budget increases:					
-Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	28.1	0.0	0.0	0.0	28.1
-Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	225.0	0.0	0.0	0.0	225.0
FY2013 Governor	4,965.5	0.0	810.2	1,299.7	7,075.4

**Criminal Appeals/Special Litigation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	45	46	Annual Salaries	3,889,969
Part-time	0	0	COLA	81,022
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,080,179
			<i>Less 6.00% Vacancy Factor</i>	<i>(363,070)</i>
			Lump Sum Premium Pay	0
Totals	45	46	Total Personal Services	5,688,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	2	0	0	0	2
Attorney IV	12	0	0	0	12
Attorney V	11	0	2	0	13
Attorney VI	1	0	0	0	1
Internal Auditor IV	1	0	0	0	1
Investigator III	5	0	0	0	5
Investigator IV	1	0	0	0	1
Law Office Assistant I	5	0	0	0	5
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	44	0	2	0	46

Component Detail All Funds
Department of Law

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,976.1	5,416.1	5,416.1	5,416.1	5,688.1	272.0	5.0%
72000 Travel	216.9	233.8	233.8	233.8	234.8	1.0	0.4%
73000 Services	726.9	991.8	991.8	991.8	945.3	-46.5	-4.7%
74000 Commodities	84.1	120.2	120.2	120.2	124.2	4.0	3.3%
75000 Capital Outlay	0.0	82.0	82.0	82.0	83.0	1.0	1.2%
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	6,004.0	6,843.9	6,843.9	6,843.9	7,075.4	231.5	3.4%
Fund Sources:							
1002 Fed Rcpts (Other)	945.3	1,281.1	1,281.1	1,281.1	1,299.7	18.6	1.5%
1003 G/F Match (UGF)	183.9	274.0	274.0	274.0	308.3	34.3	12.5%
1004 Gen Fund (UGF)	4,118.3	4,495.7	4,495.7	4,495.7	4,657.2	161.5	3.6%
1007 I/A Rcpts (Other)	756.5	793.1	793.1	793.1	810.2	17.1	2.2%
Unrestricted General (UGF)	4,302.2	4,769.7	4,769.7	4,769.7	4,965.5	195.8	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	756.5	793.1	793.1	793.1	810.2	17.1	2.2%
Federal Funds	945.3	1,281.1	1,281.1	1,281.1	1,299.7	18.6	1.5%
Positions:							
Permanent Full Time	41	45	45	45	46	1	2.2%
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: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		6,843.9	5,416.1	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0
1002 Fed Rcpts		1,281.1										
1003 G/F Match		274.0										
1004 Gen Fund		4,495.7										
1007 I/A Rcpts		793.1										
Subtotal		6,843.9	5,416.1	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 03-1-0319 Transfer PCN 03-1304, Law Office Assistant I, 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 03-1304, Law Office Assistant I, from Criminal Appeals/Special Litigation, Criminal Division to Child Protection, Civil Division 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.												
Location change from Anchorage to Kenai - OMB approved 6/28/2011.												
Transfer PCN 031302, Law Office Assistant I, 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 PCN 031302, Law Office Assistant I, from Criminal Appeals/Special Litigation to Criminal Appeals/Special Litigation, Criminal Division 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Subtotal		6,843.9	5,416.1	233.8	991.8	120.2	82.0	0.0	0.0	45	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012												
IncM		28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		28.1										

Fully fund the 3 new Medicaid Fraud Investigator's added in FY2012. The funding for the positions includes state match requirement. The FY12 budget provided only 75% of the state match. This request funds the additional 25% state funding needed for FY2013.

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		NP
										PFT	PPT	

Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)

1004 Gen Fund	Inc	225.0	192.0	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
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The Cold Case Prosecution Unit has prosecuted ten cases since its creation in 2006. All but one of these cases (a gang related homicide), involved sexual assault or domestic violence. Eight cases went to trial; two resulted in pleas. Cold cases require intensive prosecutorial attention at the investigation stage because evidence is almost always circumstantial and stale, which means that attorneys must work more closely with investigators to devise strategies for legally obtaining corroborative evidence. For this reason cold cases generally take longer than similar non-cold cases, averaging five and a half months from screening to conviction. There are currently 100 cold cases under investigation by four Department of Public Safety investigators. In addition to these 100 cases, the number of cold cases the Municipality of Anchorage refers to the Cold Case Prosecution Unit is expected to increase because the Municipality has received a \$500,000 grant and has requested an additional \$500,000 to investigate cold cases in its jurisdiction.

1 PFT Attorney V PCN 03-#xxx (Anchorage)

Transfer Attorney V, PCN 03-1277 to Criminal Justice Litigation

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer PCN 03-1277, Attorney V in Juneau, from Criminal Appeals/Special Litigation to Criminal Justice 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub filled at lower levels. Positions are also moved to accommodate promotions.

Transfer Attorney IV, PCN 03-1297 from Criminal Justice Litigation

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer PCN 03-1297, Attorney IV in Juneau, from Criminal Justice Litigation 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.

Transfer Authority to Administration and Support Division for Increased Facilities Costs

1004 Gen Fund	Trout	-0.5	0.0	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
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Transfer authorization from Criminal Division, Criminal Appeals/Special Litigation to Administration and Support Division, Dimond Courthouse Public Building Fund, and consolidate funding for increased costs in the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.

\$ 3.7 First Judicial District

\$28.1 Third Judicial District: Outside Anchorage

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		NP
										PFT	PPT	
\$ 4.3 Criminal Justice Litigation												
\$ 0.5 Criminal Appeals/Special Litigation												
\$43.5 Deputy Attorney General (Civil Pool)												
\$ 1.1 Attorney General												
Transfer Authority to First Judicial District to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Criminal Appeals/Special Litigation to First Judicial District for personal services vacancy factor adjustments.												
Transfer Authority to Fourth Judicial District to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Criminal Appeals/Special Litigation to Fourth Judicial District for personal services vacancy factor adjustments.												
Transfer Authority to Third Judicial District: Outside Anchorage for Increase in Centrally Provided In-House Services												
1004 Gen Fund	Trout	-73.0	0.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds from Criminal Appeals/Special Litigation to Third Judicial District: Outside Anchorage for increased cost of services provided by information technology and procurement positions and increased lease costs.												
FY2013 Salary Increases												
1002 Fed Rcpts	SalAdj	94.5	94.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		12.4										
1004 Gen Fund		4.1										
1007 I/A Rcpts		65.9										
		12.1										
FY2013 Salary Increases: \$94.5												
FY2013 Health Insurance Increases												
1002 Fed Rcpts	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.2										
1004 Gen Fund		2.1										
1007 I/A Rcpts		26.8										
		5.0										
FY2013 Health Insurance Increases: \$40.1												

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		NP
										PFT	PPT	
	Totals	7,075.4	5,688.1	234.8	945.3	124.2	83.0	0.0	0.0	46	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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-#006	Attorney V	FT	A	XE	Anchorage	NAA	25A	12.0		90,072	2,425	0	47,152	139,649	139,649
03-?020	Investigator III	FT	A	XE	Anchorage	NAA	18A / B	12.0		57,956	1,561	0	36,030	95,547	23,887
03-?021	Investigator III	FT	A	XE	Anchorage	NAA	18A / B	12.0		57,956	1,561	0	36,030	95,547	23,887
03-?022	Investigator IV	FT	A	XE	Anchorage	NAA	20A / B	12.0		66,318	1,786	0	38,926	107,030	26,758
03-0093	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		41,436	0	0	30,960	72,396	36,198
03-0265	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		99,000	2,666	0	50,244	151,910	0
03-0278	Law Office Assistant I	FT	A	GP	Anchorage	200	11M / N	12.0		48,959	0	0	33,565	82,524	20,631
03-0282	Attorney V	FT	A	XE	Anchorage	NAA	25N	12.0		128,952	3,314	0	59,258	191,524	47,881
03-0283	Investigator III	FT	A	GP	Anchorage	200	18G / J	12.0		69,095	0	0	40,538	109,633	27,408
03-0284	Investigator III	FT	A	GP	Anchorage	200	18A	12.0		54,828	0	0	35,597	90,425	22,606
03-0285	Internal Auditor IV	FT	A	GP	Anchorage	200	23F / G	12.0		93,704	0	0	49,060	142,764	35,691
03-0328	Attorney III	FT	A	XE	Anchorage	NAA	22J	12.0		90,432	2,435	0	47,277	140,144	0
03-1022	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		83,493	2,248	0	44,874	130,615	0
03-1026	Attorney VI	FT	A	XE	Anchorage	NAA	26L / M	12.0		124,698	3,205	0	58,046	185,949	185,949
03-1040	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-1061	Attorney V	FT	A	XE	Anchorage	NAA	25N / O	12.0		133,788	3,438	0	60,636	197,862	197,862
03-1075	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,845	0	0	29,023	64,868	64,868
03-1077	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		119,808	3,079	0	56,652	179,539	179,539
03-1079	Attorney V	FT	A	XE	Anchorage	NAA	25J / K	12.0		111,648	2,869	0	54,327	168,844	168,844
03-1095	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		46,037	0	0	32,047	78,084	78,084
03-1104	Attorney IV	FT	A	XE	Anchorage	NAA	24N	12.0		119,988	3,084	0	56,703	179,775	179,775
03-1109	Attorney III	FT	A	XE	Anchorage	NAA	22N	12.0		104,784	2,817	0	52,247	159,848	159,848
03-1110	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		57,355	0	0	36,472	93,827	93,827
03-1111	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		35,868	0	0	29,031	64,899	64,899
03-1130	Attorney V	FT	A	XE	Anchorage	NAA	25N	12.0		128,952	3,314	0	59,258	191,524	191,524
03-1157	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-1162	Law Office Assistant I	FT	A	GP	Anchorage	200	11J	12.0		43,164	0	0	31,558	74,722	74,722
03-1167	Attorney V	FT	A	XE	Anchorage	NAA	25K / L	12.0		116,559	2,996	0	55,726	175,281	175,281
03-1240	Attorney IV	FT	A	XE	Anchorage	NAA	24L / M	12.0		114,438	2,941	0	55,122	172,501	172,501
03-1247	Attorney IV	FT	A	XE	Anchorage	NAA	24C / D	12.0		92,742	2,497	0	48,077	143,316	0
03-1248	Investigator III	FT	A	GP	Anchorage	200	18M / N	12.0		79,524	0	0	44,149	123,673	30,918
03-1250	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		102,936	2,772	0	51,607	157,315	157,315
03-1267	Attorney IV	FT	A	XE	Anchorage	NAA	24E	12.0		96,552	2,600	0	49,396	148,548	148,548
03-1271	Attorney IV	FT	A	XE	Anchorage	NAA	24O	12.0		124,488	3,199	0	57,986	185,673	185,673
03-1278	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		55,562	0	0	35,851	91,413	91,413
03-1279	Attorney V	FT	A	XE	Anchorage	NAA	22A	12.0		73,584	1,981	0	41,442	117,007	117,007
03-1280	Attorney IV	FT	A	XE	Anchorage	NAA	24L / M	12.0		111,654	2,870	0	54,328	168,852	168,852
03-1281	Attorney V	FT	A	XE	Anchorage	NAA	20A	12.0		64,380	1,734	0	38,255	104,369	104,369
03-1283	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,625	0	0	29,640	67,265	67,265
03-1293	Victim/Witness Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,952	95,692	95,692
03-1295	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		105,666	2,785	0	52,552	161,003	161,003
03-1297	Attorney V	FT	A	XE	Juneau	NAA	22F / J	12.0		88,664	2,387	0	46,664	137,715	137,715

Department of Law

Scenario: FY2013 Governor (9494)
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
03-1298	Attorney V	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,788	0	51,823	158,171	158,171
03-1302	Attorney V	FT	A	XE	Anchorage	NAA	22E / F	12.0		85,913	2,313	0	45,712	133,938	0
03-1303	Law Office Manager I	FT	A	SS	Anchorage	200	15K / L	12.0		60,030	0	0	36,892	96,922	96,922
06-0517	Attorney V	FT	A	XE	Juneau	NAA	22A	12.0		73,584	1,981	0	41,442	117,007	117,007
													Total Salary Costs:	3,889,969	
													Total COLA:	81,022	
													Total Premium Pay::	0	
													Total Benefits:	2,080,179	
													Total Pre-Vacancy:	6,051,170	
													Minus Vacancy Adjustment of 6.00%:	(363,070)	
													Total Post-Vacancy:	5,688,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,688,100	
Total Component Months:		552.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	779,000	732,260	12.87%
1003 General Fund Match	259,667	244,087	4.29%
1004 General Fund Receipts	4,276,382	4,019,799	70.67%
1007 Inter-Agency Receipts	736,121	691,954	12.16%
Total PCN Funding:	6,051,170	5,688,100	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		216.9	233.8	234.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			216.9	233.8	234.8
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.	122.3	126.5	127.5
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court	62.3	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.	13.2	40.0	40.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses for witnesses to testify in court.	19.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		726.9	991.8	945.3	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			726.9	991.8	945.3	
73025	Education Services	Conferences, Training, Memberships	6.9	12.5	12.5	
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants / expert legal advice, outside counsel and expert witnesses for the Cyber Crime Unit.	36.4	266.9	212.9	
73150	Information Technlgy	Training, consulting and software licensing & maintenance; MS Exchange	6.5	69.5	50.0	
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.	10.0	10.0	10.0	
73225	Delivery Services	Freight, courier & postage and transportation of trial exhibits.	6.9	15.0	10.0	
73450	Advertising & Promos	Publication of legal notices and briefs.	2.5	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.	10.0	10.0	10.0	
73675	Equipment/Machinery	Repairs/Maintenance and rentals/leases of office equipment - copiers & postage meters.	15.0	15.0	15.0	
73750	Other Services (Non IA Svcs)	Printing & binding of forms and briefs; interpreter fees.	5.5	10.0	5.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR/MS Exchange.	30.3	30.3	25.4
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	86.1	55.4	81.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	56.7	64.2	67.3
73809	Mail	Central Mail	RSA Administration, Central Mailroom	2.9	2.6	3.2

Line Item Detail
Department of Law
Services

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				726.9	991.8	945.3
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	441.1	417.0	419.2
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.8	0.9	12.6
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	2.1	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	6.4	6.5	5.3

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		84.1	120.2	124.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	84.1	120.2	124.2
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.	84.1	120.2	124.2

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	82.0	83.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	82.0	83.0
75830	Info Technology	Computer equipment, printers and modems.	0.0	82.0	83.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				6.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03651700	11100	6.0	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			945.3	1,281.1	1,299.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts USDJ, Sexual Assault/Domestic Violence, VAWA Federal Earmark. CH 11 SLA2008. Expired 12/31/2010		03651375	11100	93.2	0.0	0.0
51010	Federal Receipts Unprogrammed Federal Receipt Authority		03651760	11100	0.0	274.6	293.2
51010	Federal Receipts Rural Prosecution Grant - U.S. Department of Justice. Expired 9/30/2010		03651764	11100	222.2	0.0	0.0
51010	Federal Receipts Bureau of Justice assistance (BJA) Northern Border Prosecution Initiative FY2009 Awards.		03651767	11100	28.8	0.0	0.0
57910	Fed Proj-Prot/Adm Ju Federal grant receipts for state participation of Medicaid Provider Fraud enforcement. The federal/state funding ratio is 75/25.		03651710	11100	601.1	1,006.5	1,006.5

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				756.5	793.1	810.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority / OSPA "Pool"		03651703	11100	0.0	29.2	46.3
59030	Law Funding from Civil Division, Collections Unit for child support enforcement matters.	Collections and Support	03651707	11100	126.8	210.0	210.0
59040	Revenue Funding from the Department of Revenue, Permanent Fund Division for PFD Fraud cases.	Permanent Fund Dividend Division	03651801	11100	63.2	75.0	75.0
59060	Health & Social Svcs Funding for legal services provided for Welfare Fraud Investigation Unit.	Fraud Investigation	03651800	11100	127.4	158.8	158.8
59120	Public Safety 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.	AK Bureau of Alcohol and Drug	03651750	11100	169.4	180.0	180.0
59120	Public Safety Unbudgeted RSA, DPS, Narcotics Task Force - Recovery Act Goal (ARRA) JAG Grant.		03651802	11100	134.7	0.0	0.0
59180	Environmental Consvn Funding for legal services provided for the Environmental Crimes Unit.	Administrative Services	03651705	11100	135.0	140.1	140.1

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR/MS Exchange.	Inter-dept	Enterprise Technology Services	30.3	30.3	25.4
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Administrative Services	86.1	55.4	81.3
				73805 IT-Non-Telecommunication subtotal:	116.4	85.7	106.7
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	56.7	64.2	67.3
				73806 IT-Telecommunication subtotal:	56.7	64.2	67.3
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	2.9	2.6	3.2
				73809 Mail subtotal:	2.9	2.6	3.2
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage OSPA offices.	Inter-dept	Leases	441.1	417.0	419.2
				73811 Building Leases subtotal:	441.1	417.0	419.2
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.8	0.9	12.6
				73814 Insurance subtotal:	0.8	0.9	12.6
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	2.1	2.5	2.1
				73815 Financial subtotal:	2.1	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	6.4	6.5	5.3
				73848 State Equip Fleet subtotal:	6.4	6.5	5.3
				Criminal Appeals/Special Litigation total:	626.8	579.9	616.9
				Grand Total:	626.8	579.9	616.9

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

Target #1: 5% reduction per year in legal challenges to final agency decisions in which the state does not prevail.

Status #1: Of the 77 FY 2011 challenges, 59 were reversed, compared to 10 challenges in FY 2010.

Strategy A1: Increase agency training

Target #1: Provide one training per agency per year.

Status #1: The department provided 51 trainings to agencies throughout the year.

Strategy A2: Implement review of existing agency regulations to ensure clarity and statutory consistency

Target #1: 2 reviews per year.

Status #1: The department substantially exceeded its FY 2011 target for reviewing agency regulations for clarity and statutory consistency.

Strategy A3: Reduce time for legal reviews of agency approved regulations

Target #1: 100% on-time response.

Status #1: The department performed legal reviews of agency approved regulations delivered within the mutually agreed upon timelines 98% of the time.

Strategy A4: Increase public awareness of agency regulation adoption process

Target #1: Hold one informational meeting for the public per year.

Status #1: 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.

Strategy A5: Enhance compliance with state ethics laws

Target #1: Train 3 agencies in ethics per year.

Status #1: The ethics attorney conducted 13 ethics trainings in FY 2011.

Target #2: Achieve a 5% increase in timely informal advice to agencies on ethics.

Status #2: The section is increasingly asked to provide advice via email and telephone about the application of Ethics Act to the receipt of gifts, outside employment, post-state employment, conflict of interest and other issues, rather than by formal written advisory opinions. 100% of the responses were delivered within mutually agreed timeframes.

Target #3: Publish amendments to ethics regulations.

Status #3: Amendments to ethics regulations were adopted effective December 22, 2010 after an additional comment period in August 2010.

Strategy A6: Provide thorough review of all initiative opinions issued by the Lieutenant

Governor's office.

Target #1: No successful challenges to initiative opinions issued to the Lieutenant Governor's office.

Status #1: The department advised the Division of Elections during the write-in ballot count following the November 2010 general election and successfully defended the election contest challenges brought in federal and state court concerning the U.S. Senate race.

End Result B: Enhance the Welfare of Children

Target #1: Increase the percentage of cases in which a permanent legal resolution is obtained for children in the custody of the Department of Health and Social Services, Office of Children's Services (OCS).

Status #1: Full implementation of the division's new case management system, anticipated by the end of FY 2012, 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.

Target #2: Increase the percentage of Child in Need of Aid cases that are eligible for federal reimbursement.

Status #2: The Department has consistently achieved its goal of maximizing the Title IV E of the Social Security Act funding available.

Target #3: Increase the percentage of child support cases successfully resolved.

Status #3: In FY 2011, about 1,700 support cases were opened or re-opened and about 1,850 were closed. In FY 2010, over 1,800 support cases were opened and over 1,600 were closed.

Strategy B1: Increase the number of Petitions for Termination of Parental Rights or Petitions for Guardianship when a child has been in the custody of the department for 15 of the most recent 22 months & when adoption or guardianship is the plan for the child

Target #1: Two training sessions per year for Attorney General Office (AGO) staff and Office of Children's Services (OCS) staff.

Status #1: New attorneys coming to the section received training on the requirements of timely filing. OCS personnel received formal training on the timeliness of filings during their SKILS training. Additionally, the Child Protection Section Chief or another experienced attorney conducted legal training for incoming social workers approximately every six weeks.

Target #2: File Petitions for Termination of Parental Rights within the timeframe mandated by statute in the cases in which the filing of such petitions is statutorily required.

Status #2: 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 implementation of our case management system, ProLaw, will produce this kind of information.

Strategy B2: Increase the number of child support orders that comply with state child support guidelines

Target #1: Take action in 90% of child support modification files within 30 days of receipt of file from CSSD.

Status #1: Based on narrative information, action was taken on 90% of modification files within 30 days of receipt.

Strategy B3: Improve administrative decision-making at the administrative review and formal hearing level

Target #1: Complete one training session per year for establishment and modification personnel at the Child Service's Support Division (CSSD).

Status #1: While formal training sessions weren't conducted for establishment and modification personnel at the Child Services Support Division in FY 2011, each assistant attorney general provided informal training to caseworkers and supervisors on specific issues that arose in individual cases.

Target #2: Provide monthly report to the Child Support Services Division summarizing Supreme Court decisions relating to child support and recommending changes to CSSD regulations, policies, or procedures as a result of those decisions.

Status #2: In FY 2011 the Collections and Support Section provided the Department of Revenue's Child Services Support Division (CSSD) with 12 reports summarizing Supreme Court decisions related to child support and recommending changes to CSSD regulations, policies, or procedures as a result of those decisions.

Strategy B4: Increase the use of civil enforcement remedies in cases where routine administrative collection actions have failed

Target #1: Increase the number of cases accepted for complex civil enforcement action including civil contempt, fraudulent transfers, piercing the corporate veil, seek work orders, or license enforcement by 2% per year.

Status #1: Child Support Services Division referred 6 cases to the department for review for complex civil enforcement remedies in FY 2011. In FY 2010, 22 cases were referred.

End Result C: Enhance the Protection of Victims of Crimes and Delinquent Acts

Target #1: Reduction in complaints from victims of crimes and delinquent acts submitted to the Office of Victims Rights, the Attorney General's Office, the State Ombudsman, or the Office of the Governor.

Status #1: In FY 2011, the department had one informal 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 our office procedures and opening a restitution case for collection.

Strategy C1: Increase collection of restitution on behalf of victims

Target #1: Increase the overall restitution collections by 5% each year.

Status #1: In FY 2011, restitution collections (\$1.8 million) increased 64% compared to the amount collected in FY 2010.

End Result D: Enhance Consumer Protection in Alaska

Target #1: Increase effective consumer protection enforcement through successful resolution of consumer complaints, enforcement actions and consumer education.

Status #1: The consumer protection unit met its target strategies for enhancing consumer protection for FY 2011.

Strategy D1: Increase consumer education

Target #1: Complete at least four consumer education initiatives per year.

Status #1: Eight consumer education initiatives were completed in FY 2011.

Strategy D2: Develop stronger consumer protection laws and regulations

Target #1: Propose two consumer protection or antitrust legislative initiatives or regulations per year.

Status #1: The Consumer Protection (CP) unit proposed 6 legislative initiatives relating to consumer protection and antitrust matters.

Strategy D3: Effective enforcement

Target #1: 5% increase in consumer protection investigations and prosecutions.

Status #1: The Consumer Protection (CP) unit recovered \$7,036,470 in FY 2011, \$2 million more than the prior fiscal year.

Strategy D4: Effective antitrust enforcement

Target #1: Participate in multistate antitrust matters and investigate local matters implicating antitrust issues.

Status #1: The Consumer Protection unit opened a local antitrust investigation opened in 2011.

Strategy D5: Effective implementation of registration laws

Target #1: 100% of annual registration applications processed within one year.

Status #1: In FY 2011, all charitable organization, paid solicitor, telephonic solicitation and business opportunity registrations were reviewed in a timely matter.

Strategy D6: Effective consumer complaint resolution

Target #1: Increase % of consumer complaints resolved through the informal complaint process.

Status #1: The number of complaints received substantially increased in FY 2011, as did the number of matters resolved through the informal complaint process.

End Result E: Improve Regulatory Advocacy On Behalf Of The Public

Target #1: 70% success rate in representing the public interest before the Regulatory Commission of Alaska (RCA).

Status #1: The department has experienced a 78% success rate in representing the public interest before the RCA. In FY 2011, the approximate value to ratepayers of readily quantifiable instances of rate case advocacy by

the Public Advocate was \$11.3 million.

Strategy E1: Enhance operational expertise

Target #1: Provide one training opportunity a year for Assistant Attorneys General (AAG) and Regulatory Affairs and Public Advocacy (RAPA) analyst staff.

Status #1: In FY 2011, the training target was not achieved for all Assistant Attorneys General and Regulatory Affairs and Public Advocacy analyst staff.

Strategy E2: Enhance public awareness of public advocacy role

Target #1: Publish Public Advocate Advisories for cases significantly affecting the public interest.

Status #1: One Advisory was issued in FY 2011 by Regulatory Affairs and Public Advocacy (RAPA). Two Advisories were issued in FY 2010.

End Result F: Enhance State Revenue From Mineral Resources

Target #1: Increase state revenue from mineral resource development by 20% (adjusted for changes in oil and gas prices) over current baseline projections, over the next ten years.

Status #1: The department is defending the state's right to evaluate and issue permits for responsible mineral exploration at the Pebble project. In September, 2011, the superior court ruled decisively in favor of the state that its issuance of miscellaneous land and temporary water use permits to Pebble Limited Partnership and its predecessors did not violate Article VIII of the Alaska Constitution.

Target #2: Protect the State's rights when infringed upon by the Federal Government.

Status #2: 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, the roadless rule limiting timber harvesting in National Forests, and matters that affect development of mineral resources. The department joined with other states in litigation opposing the BLM's Wild Lands initiative, designed to limit access to federal land. The department provided advice regarding planning efforts for federal lands in Alaska, including NPRA.

Strategy F1: Assist state agencies in achieving a project to market Alaska's North Slope Gas in and outside of Alaska.

Target #1: Within six years have a transportation system completed to carry North Slope gas to market.

Status #1: HB 369 established a Joint In-State Gasline Development Team to recommend to the legislature by 2011 a means to construct an in-state gas line to deliver gas to markets in state and to tidewater in Southcentral Alaska by 2015. The team presented its recommendation to the Governor and legislature In July 2011 for an in-state gas pipeline line funded by the state and anticipated to deliver first gas in 2018.

Target #2: Within six years have a transportation system completed to carry North Slope gas to market.

Status #2: The Alaska Gasline Inducement Act (AGIA) licensee, TransCanada Alaska, held an open season and is negotiating with bidders for terms of precedent agreements. Transcanada Alaska has continued necessary field work and technical studies in Alaska toward filing an application with FERC in October 2012 for the required certificate of public convenience and necessity to go forward with a gas pipeline project to market North Slope gas in Alaska and the Lower 48, with first gas anticipated by 2019.

Strategy F2: Defend non-discriminatory inter-state TAPS tariff

Target #1: Achieve just and reasonable TransAlaska Pipeline System (TAPS) tariff.

Status #1: The State prevailed at the Federal Energy Regulatory Commission (FERC) hearing on the 2005 and 2006 TAPS interstate tariffs. The TAPS Carriers filed new interstate tariffs with the FERC for 2008, 2009 and 2010, and new intrastate tariffs at the RCA for 2009, 2010 and 2011. The State protested each of those tariff filings, reaching fair settlement on the 2008 FERC rate filings; it continues to litigate the 2009, 2010 and 2011 filings in separate proceedings before the FERC and RCA. In addition, the State has protested the inclusion in the rate base of millions of capital investments made in TAPS from 2008 to 2010. This protest is the subject of an ongoing eight-week hearing consolidated before the FERC and RCA.

Strategy F3: Participate in lawsuits that may restrict the use of Alaska resources

Target #1: Increased % of lawsuits the State participated in advocating the State's interest in mineral development permitting decisions.

Status #1: The department participated in all lawsuits involving oil, gas and mineral exploration and development affecting Alaska, including several lawsuits challenging lease sales and plans for exploratory drilling in the Outer Continental Shelf and a lawsuit challenging federal mining claim rules that will affect the mining industry in Alaska.

Strategy F4: Maximize Tax and Royalty Claims

Target #1: Increased revenues by pursuing collection of tax and royalty obligations to the state.

Status #1: Settlements and awards from cases related to oil and gas taxes and royalties generated \$110.2 million for the State.

Key RDU Challenges

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

- Child Protection. The Child Protection Section will continue to work towards improving the state's effectiveness in protecting our children through collaboration with several agencies. The section continues to participate in the Family CARE (Community Assisted Recovery Efforts) Court. 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 continued to participate in Family Preservation Court (FPC) a therapeutic court for CINA cases in which substance abuse is the primary issue. The FPC "team" consists of one judge, one court-employed project coordinator, one Assistant Attorney General (AAG), one Guardian *ad litem*, one Assistant Public Defender, two conflict attorneys, and several treatment providers. 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.
- Collections. The Collections and Support Section continues to focus on its goal of eliminating a backlog of adult restitution cases by 2013. Adult restitution cases increased from 800 in 2002 to over 7,000 in 2011, creating a backlog of 2,900 cases by January, 2011. By rearranging assets and engaging temporary employees, the section reduced the backlog to less than 1,300 in November, 2011. In the area of child support, the section met its goals by opening or re-opening approximately 1,700 child support files in FY 2011 and closing approximately 1,850, helping to assure timely modification of court child support orders and compliance with state child support guidelines. The ten employees (and some temporary assistance) within the collections unit do all of this work at a cost to the state in FY 2011 of \$687,736.

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

- Environmental. The Environmental Section successfully defended against a major constitutional challenge to DNR permits authorizing mineral exploration and temporary water use at the Pebble Project, and will continue to defend the State's interests as this matter moves through the appellate process. The section will continue to challenge and defend against efforts to impose unreasonable regulations, such as federal attempts to expand its authority over wetlands and greenhouse gases. At the same time, the section helps assure that development is managed responsibly through civil enforcement actions such as its case against BP Exploration (Alaska) resulting from 2006 oil spills.
- Natural Resources. The Natural Resources Section aids state agencies in the responsible regulation of our natural resources, and actively pushes against irresponsible regulations stifling Alaskan's economic opportunities. The section is litigating to increase the opportunity to harvest timber in the Tongass National Forest, and against unnecessary federal regulation under the Endangered Species Act that will adversely affect the State's ability to develop and manage Alaska's resources. The section is preparing an action to challenge the National Park Service's jurisdiction to regulate activities on navigable waters, and has hired an attorney to file and prosecute actions to confirm the State's title to disputed RS 2477 rights-of-way.
- Oil, Gas and Mining. The department will continue to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to enable the construction of 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 also aid the State's efforts to develop oil and gas on the Outer Continental Shelf.

Protecting the Fiscal Integrity of the State

- Oil, Gas, and Mining. The section will continue protecting the state's largest source of operating revenue -- oil and gas corporate, property, and production taxes and royalties from Alaska North Slope crude oil. In addition to litigating appropriate issues, the section will provide legal advice to help the State improve its tax structure and minimize future tax and royalty disputes. Settlements and awards from cases related to oil and gas taxes and royalties generated \$110.2 million for the State.
- Oil, Gas and Mining (Strategic Reconfiguration (SR)). The section is 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 begun concurrent hearings in Anchorage to be followed by hearings in Washington D.C.

Promoting and Defending Good Governance

- Information and Project Support. Public records and discovery obligations, particularly those involving electronic records have increased exponentially to the Civil Division advises all agencies regarding retention and production requirements, coordinates responses to large public records requests and represents the state in proceedings related to document retention and production. The Civil Division is developing specialized expertise in the rapidly changing legal arena that governs 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 losing meritorious litigation due to accusations of improper handling or retrieval of records.
- Opinions Appeals and Ethics. Changes in the law governing tribal-state relations continue to impact virtually every area of state government's responsibilities. The Civil Division will 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, and many more. The division anticipates this area of law and legal services to be a continuing challenge.

Significant Changes in Results to be Delivered in FY2013

No significant changes in the delivery of services are anticipated for FY2013.

Major RDU Accomplishments in 2011

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

- Child Protection. At the start of FY 2011, 16 child protection appeals were pending before the Alaska Supreme Court. During the year, parents, grandparents, and a guardian *ad litem* filed 34 new appeals with the Supreme Court. The Court disposed of 21 of the 50 cases before it – 20 were resolved in the state's favor; one was remanded to the trial court for additional findings.
- Collections. The state gets a positive return on its investment in the collections unit. In FY 2011, the unit collected \$10.5 million. Of that amount, about \$8.6 million resulted from garnishment of the debtor's Permanent Fund Dividend (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 ten employees (and some

temporary assistance) within the collections unit do all of this work at a cost to the state in FY 2011 of \$687,736.

- Child Support. The child support unit assures timely modification of court child support orders and compliance with state child support guidelines. Support orders must be timely modified so that orders match the obligors' ability to pay, reducing the possibility that obligors will fall behind on payments and increasing the likelihood that obligors will voluntarily pay.
- Commercial and Fair Business. The section resolved 355 consumer complaints 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 or federal agencies. The section participated in settlement of four multi-state and seven 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 \$8.6 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 \$958,219.
- Human Services. The section advised state agencies in over 100 investigations related to Alaska's 1,800 foster homes, 623 assisted living homes, almost 60 residential childcare facilities, 3 maternity homes, 4 boarding schools, and 7 residential psychiatric treatment centers, serving over 6,500 Alaska residents.
- Regulatory Affairs & Public Advocacy. The Attorney General, as the Public Advocate, determines and advocates for the general public interest to assure that Alaska maintains healthy utilities able to deliver reliable, cost-effective service and that Alaska's consumers are not charged more than a reasonable rate. In FY 2011, the Attorney General's Regulatory Affairs & Public Advocacy Section's participation in rate proceedings reduced the potential burden on Alaska consumers by \$11.3 million dollars. Consumers and utilities benefited in a less quantifiable manner from the Public Advocates efforts to ensure the continuation of viable utilities systems. For example, the section played a key role in negotiating a settlement allowing the RCA to grant a certificate to CINGSA to provide natural gas storage service in Cook Inlet. To achieve these results the department spent about \$1.5 million.

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

- Natural Resources. The Natural Resources section has taken a very active approach to fostering conditions for economic opportunity and resisting unnecessary regulation. As an example, the section teamed with other states in a lawsuit challenging the Department of Interior's effort to designate new wild lands. The section pursued a multi-pronged strategy to increase the opportunity to harvest timber in the Tongass National Forest, challenging the federal roadless rule in the U.S. district court in D.C., appealing to the 9th Circuit an order overturning an Alaska exemption to the roadless rule, prevailing in the 9th Circuit in a challenge to the Logjam timber sale, and administratively appealing limitations on a new timber harvest on Central Kupreanof Island. The section continued to challenge in court unwarranted additions to threatened and endangered species lists, and designations of critical habitats. The section successfully defended NMFS' determination that ribbon seals should not be listed as threatened. The section initiated a long-term strategy to confirm the State's title to RS 2477 rights-of-way and challenge the National Park Service's jurisdiction to regulate activities on navigable waters.
- Environmental. Department lawyers played a key role in DEC's assumption of a Clean Water Act permitting program previously administered by the U.S. Environmental Protection Agency (EPA). State assumption of this NPDES permitting program will result in faster decisions that are more accurately based on local conditions. The Environmental Section successfully defended against a major constitutional challenge to DNR's decades-old process for issuing miscellaneous and temporary land and water use permits.
- Oil, Gas and Mining. The section intervened in litigation in order to support lease sale 193 in the Chuckchi Sea and to defend Beaufort Seas exploration plans approved by the federal Bureau of Ocean Energy Management.

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 department also provided legal analysis of alternative projects that could bring North Slope gas to markets.
- Oil, Gas and Mining. The section participated in a nine-week trial to determine, for 2007-2009 property tax purposes, the value of the TransAlaska Pipeline System. Affected municipalities (North Slope Borough, Fairbanks, and Valdez), which receive over 50% of TAPS property taxes collected by the State claim the State Assessment Review Board assessments are too low, while TAPS owners (BP, ExxonMobil, Unocal, ConocoPhillips, and Koch Alaska) claim the assessments are too high. A 2006 assessment case, involving approximately \$112 million in additional property taxes that could be divided between the municipalities and the state, is on appeal to the Alaska Supreme Court.

Promoting and Defending Good Governance

- Labor and State Affairs. A team of Civil Division lawyers advised the director of the Division of Elections during Alaska's historic U.S. Senate race to assure the fairness and legality of the ballot count and to successfully defend lawsuits brought in federal and state court challenging the election procedures.
- Legislation and Regulations. The Legislation and Regulations Section reviewed proposed regulations for conformance with state standards including new regulations promulgated by the Alaska Public Offices Commission concerning campaign disclosure, lobbying, and financial disclosure. The Commission updated its regulations to bring them up to date with recent legislation, and reorganized them for ease of use by public servants, the lobbying profession, and the general public.

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**Civil Division
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	2,551.1	0.0	0.0	2,551.1	619.0	206.0	0.0	825.0	524.3	206.0	0.0	730.3
Child Protection	4,824.0	1,512.2	0.0	6,336.2	5,160.9	845.6	0.0	6,006.5	5,371.2	1,234.8	0.0	6,606.0
Collections and Support	701.3	1,750.2	0.0	2,451.5	1,239.9	1,763.3	0.0	3,003.2	1,291.7	1,899.3	0.0	3,191.0
Commercial and Fair Business	913.5	3,264.8	0.0	4,178.3	1,495.2	3,660.3	0.0	5,155.5	1,541.8	3,723.3	0.0	5,265.1
Environmental Law	159.1	1,311.8	0.0	1,470.9	1,230.7	1,092.9	0.0	2,323.6	1,252.7	1,322.8	0.0	2,575.5
Human Services	1,338.4	1,010.9	0.0	2,349.3	1,109.1	1,203.4	0.0	2,312.5	1,024.3	1,229.5	0.0	2,253.8
Labor and State Affairs	3,354.2	2,590.9	0.0	5,945.1	2,859.3	3,079.6	0.0	5,938.9	2,977.7	3,117.2	0.0	6,094.9
Legislation/Regulations	698.5	199.6	0.0	898.1	689.6	215.0	0.0	904.6	690.6	218.7	0.0	909.3
Natural Resources	4,228.6	535.9	0.0	4,764.5	3,111.6	257.3	0.0	3,368.9	3,611.9	425.2	0.0	4,037.1
Oil, Gas and Mining	12,282.6	1,987.7	0.0	14,270.3	10,778.3	1,477.6	0.0	12,255.9	12,914.9	1,699.6	0.0	14,614.5
Opinions, Appeals and Ethics	638.2	0.0	0.0	638.2	1,404.0	514.2	0.0	1,918.2	1,551.9	522.4	0.0	2,074.3
Reg Affairs Public Advocacy	1,461.6	0.0	0.0	1,461.6	1,658.0	0.0	0.0	1,658.0	1,686.3	0.0	0.0	1,686.3
Timekeeping & Litigation Support	167.0	711.0	0.0	878.0	316.0	1,708.3	0.0	2,024.3	316.0	1,804.1	0.0	2,120.1
Torts and Workers' Compensation	0.0	3,342.4	0.0	3,342.4	242.9	3,565.1	0.0	3,808.0	246.4	3,558.9	0.0	3,805.3
Transportation Section	366.1	1,618.4	0.0	1,984.5	144.8	2,184.2	0.0	2,329.0	744.8	2,215.5	0.0	2,960.3
Totals	33,684.2	19,835.8	0.0	53,520.0	32,059.3	21,772.8	0.0	53,832.1	35,746.5	23,177.3	0.0	58,923.8

Civil Division
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	29,532.8	2,526.5	21,772.8	0.0	53,832.1
Adjustments which will continue current level of service:					
-Dep. Attny General's Office	-94.7	0.0	0.0	0.0	-94.7
-Child Protection	122.8	0.0	20.8	0.0	143.6
-Collections and Support	5.0	11.8	43.2	0.0	60.0
-Commercial and Fair Business	45.3	1.3	63.0	0.0	109.6
-Environmental Law	22.0	0.0	97.8	0.0	119.8
-Human Services	-84.8	0.0	26.1	0.0	-58.7
-Labor and State Affairs	118.4	0.0	37.6	0.0	156.0
-Legislation/Regulations	1.0	0.0	3.7	0.0	4.7
-Natural Resources	50.3	0.0	5.9	0.0	56.2
-Oil, Gas and Mining	-6,913.4	0.0	0.0	0.0	-6,913.4
-Opinions, Appeals and Ethics	147.9	0.0	8.2	0.0	156.1
-Reg Affairs Public Advocacy	0.0	28.3	0.0	0.0	28.3
-Timekeeping & Litigation Support	0.0	0.0	95.8	0.0	95.8
-Torts and Workers' Compensation	3.5	0.0	-6.2	0.0	-2.7
-Transportation Section	0.0	0.0	31.3	0.0	31.3
Proposed budget increases:					
-Child Protection	87.5	0.0	368.4	0.0	455.9
-Collections and Support	0.0	35.0	92.8	0.0	127.8
-Environmental Law	0.0	0.0	132.1	0.0	132.1
-Natural Resources	450.0	0.0	162.0	0.0	612.0
-Oil, Gas and Mining	9,050.0	0.0	222.0	0.0	9,272.0
-Transportation Section	600.0	0.0	0.0	0.0	600.0
FY2013 Governor	33,143.6	2,602.9	23,177.3	0.0	58,923.8

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, heading up the management team for the division. In this role, the deputy works closely with the statewide office chief and statewide section supervisors and 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 statewide section supervisors on issues and cases that require input or direction from the Attorney General or other policy-level officers.
- The Deputy Attorney General for the Civil Division is responsible for presenting and defending the budget before the legislature, and is responsible for making and implementing decisions regarding the division's budget and staffing throughout the fiscal year. The Deputy Attorney General also presents the division's judgments and claims bills to the legislature.

Key Component Challenges

See Key RDU Challenges for the Civil Division.

Significant Changes in Results to be Delivered in FY2013

No service changes.

Major Component Accomplishments in 2011

See Major RDU Accomplishments for Civil Division.

Statutory and Regulatory Authority

AS 44.23.020

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**Deputy Attorney General's Office
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,548.8	265.8	214.6
72000 Travel	55.3	20.7	20.7
73000 Services	645.2	534.9	491.4
74000 Commodities	301.8	3.6	3.6
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	2,551.1	825.0	730.3
Funding Sources:			
1004 General Fund Receipts	2,551.1	619.0	524.3
1007 Inter-Agency Receipts	0.0	206.0	206.0
Funding Totals	2,551.1	825.0	730.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.8	0.0	0.0
Unrestricted Total		0.8	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	206.0	206.0
Restricted Total		0.0	206.0	206.0
Total Estimated Revenues		0.8	206.0	206.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	619.0	0.0	206.0	0.0	825.0
Adjustments which will continue current level of service:					
-Transfer Authority to Administration and Support Division for Increased Facilities Costs	-43.5	0.0	0.0	0.0	-43.5
-Transfer Authority to Labor and State Affairs to Comply with Vacancy Factor Guidelines	-59.2	0.0	0.0	0.0	-59.2
-FY2013 Salary Increases	6.1	0.0	0.0	0.0	6.1
-FY2013 Health Insurance Increases	1.9	0.0	0.0	0.0	1.9
FY2013 Governor	524.3	0.0	206.0	0.0	730.3

Deputy Attorney General's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	2	1	Annual Salaries	151,602
Part-time	0	0	COLA	3,896
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	65,713
			<i>Less 2.99% Vacancy Factor</i>	(6,611)
			Lump Sum Premium Pay	0
Totals	2	1	Total Personal Services	214,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Attorney General	1	0	0	0	1
Totals	1	0	0	0	1

Component Detail All Funds
Department of Law

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,548.8	245.8	245.8	265.8	214.6	-51.2	-19.3%
72000 Travel	55.3	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	645.2	554.9	554.9	534.9	491.4	-43.5	-8.1%
74000 Commodities	301.8	3.6	3.6	3.6	3.6	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	2,551.1	825.0	825.0	825.0	730.3	-94.7	-11.5%
Fund Sources:							
1004 Gen Fund (UGF)	2,551.1	619.0	619.0	619.0	524.3	-94.7	-15.3%
1007 I/A Rcpts (Other)	0.0	206.0	206.0	206.0	206.0	0.0	0.0%
Unrestricted General (UGF)	2,551.1	619.0	619.0	619.0	524.3	-94.7	-15.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	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	1	-1	-50.0%
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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		619.0										
1007 I/A Rcpts		206.0										
Subtotal		825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 03-2-0023 Transfer funds needed to bring personal services within vacancy factor guidelines												
LIT		0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds needed to bring personal services within vacancy factor guidelines.												
Subtotal		825.0	265.8	20.7	534.9	3.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority to Administration and Support Division for Increased Facilities Costs												
Trout		-43.5	0.0	0.0	-43.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.5										
Transfer authorization from Civil Division, Deputy Attorney General to Administration and Support Division, Dimond Courthouse Public Building Fund, and consolidate funding for increased costs in the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												
\$ 3.7 First Judicial District \$28.1 Third Judicial District: Outside Anchorage \$ 4.3 Criminal Justice Litigation \$ 0.5 Criminal Appeals/Special Litigation \$43.5 Deputy Attorney General (Civil Pool) \$ 1.1 Attorney General												
Transfer Law Office Assistant I, PCN 03-0151 to Criminal Division, Criminal Justice Litigation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0151 Law Office Assistant in Juneau from Civil Division, Deputy Attorney General's Office to Criminal Division, Criminal Justice Litigation with no funding. The position no longer supports the Deputy Attorney General; it now provides support to the Criminal Division Central Office (CDCO) as well as the Attorney General's Juneau office.												
Transfer Authority to Labor and State Affairs to Comply with Vacancy Factor Guidelines												
Trout		-59.2	-59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: 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		NP	
										PFT	PPT		
1004 Gen Fund		-59.2											
Transfer funds from Deputy Attorney General's Office to Labor and State Affairs for personal services vacancy factor adjustments.													
FY2013 Salary Increases													
1004 Gen Fund	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$6.1													
FY2013 Health Insurance Increases													
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$1.9													
Totals		730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	0.0	1	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NAA	28O / P	12.0		151,602	3,896	0	65,713	221,211	221,211
													Total Salary Costs:	151,602	
													Total COLA:	3,896	
													Total Premium Pay:	0	
													Total Benefits:	65,713	
													Total Pre-Vacancy:	221,211	
													Minus Vacancy Adjustment of 2.99%:	(6,611)	
													Total Post-Vacancy:	214,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	214,600	
Total Component Months:		12.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	221,211	214,600	100.00%
Total PCN Funding:		221,211	214,600	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		55.3	20.7	20.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			55.3	20.7	20.7
72110	Employee Travel (Instate)	Travel between the three principal civil offices of Anchorage, Fairbanks and Juneau for office management purposes.	32.6	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.	22.7	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		645.2	534.9	491.4
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			645.2	534.9	491.4
73025	Education Services		7.4	2.4	2.4
73050	Financial Services	Administrative Services	0.0	0.9	0.9
73075	Legal & Judicial Svc		83.1	377.0	342.7
73085	Settlmnt Legal Fees		403.7	0.0	0.0
73156	Telecommunication		2.4	5.0	5.0
73225	Delivery Services		0.2	2.0	2.0
73805	IT-Non-Telecommunication	Law - Administration and Support	4.4	3.7	4.4
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	1.2	1.2	1.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services	2.8	2.8	2.8
73809	Mail	Admin - Central Mail	0.1	0.1	0.1
73810	Human Resources	Admin - Centralized HR	118.9	118.9	118.9
73811	Building Leases	Admin - Leases	20.8	20.7	10.3

Line Item Detail
Department of Law
Services

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			645.2	534.9	491.4
		including Whale & Brady Buildings (Anchorage)			
73814	Insurance	Admin - Risk Management	0.1	0.1	0.6
73815	Financial	Admin - Finance	0.1	0.1	0.1
		RSA Administration, Finance Chargeback (AKSAS / AKPAY)			

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		301.8	3.6	3.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			301.8	3.6	3.6
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.	301.8	3.6	3.6

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
68515	Unrestricted Fund			0.8	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03201003	11100	0.7	0.0	0.0
66160	Jury & Work Comp Rc Recovery of expenses - Jury & Work Comp RC		03201003	11100	0.1	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	206.0	206.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03201001	11100	0.0	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73050	Financial Services	Timekeeping administration and litigation support.	Intra-dept	Administrative Services	0.0	0.9	0.9
				73050 Financial Services subtotal:	0.0	0.9	0.9
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	4.4	3.7	4.4
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	1.2	1.2	1.2
				73805 IT-Non-Telecommunication subtotal:	5.6	4.9	5.6
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	2.8	2.8	2.8
				73806 IT-Telecommunication subtotal:	2.8	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	118.9	118.9	118.9
				73810 Human Resources subtotal:	118.9	118.9	118.9
73811	Building Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	Inter-dept	Admin - Leases	20.8	20.7	10.3
				73811 Building Leases subtotal:	20.8	20.7	10.3
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.1	0.1	0.6
				73814 Insurance subtotal:	0.1	0.1	0.6
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.1	0.1	0.1
				73815 Financial subtotal:	0.1	0.1	0.1
				Deputy Attorney General's Office total:	148.4	148.5	139.3
				Grand Total:	148.4	148.5	139.3

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 help OCS (1) implement plans to safely return children home or (2) take legal action to terminate parental rights, allowing for placement of children in adoptive or other permanent homes.

Key Component Challenges

The Child Protection attorneys' mainly focus on individual child in need of aid cases. Improving the protection of children and families in rural Alaska also requires resolution of complex state-tribal issues that must be addressed from a statewide perspective and that require long-term collaboration with tribes and tribal advocates. Addressing both the needs of individual cases and the very different issue of state-tribal relations is a significant challenge for the Civil Division. The department anticipates helping the State work with tribes to revise state and tribal procedures to assure that cases impacting tribal children and families receive appropriate attention. A priority for the state is to revise agency procedures and court rules governing Children in Need of Aid (CINA) actions in light of the recent *Tanana* decision. Funding agreements to allow tribes to receive access to federal money to offset some of the costs of children in tribal foster care will present drafting and negotiation challenges, and will require detailed legal advice to the client agency. Advice is also required to interpret contracts under the Indian Self Determination and Education Assistance Act affecting health care services; assess grant programs to tribes for substance abuse, wellness programs, family services, youth services, and suicide counseling; assess policies and procedures regarding adoption; and respond to particular tribal court orders. Complex litigation concerning tribal sovereignty, subsistence rights, and the Indian Child Welfare Act, will increase the number of matters presented to the Department of Law.

Significant Changes in Results to be Delivered in FY2013

The section will continue to address its high CINA caseload while working to improve the child protection system and state-tribal relations.

Major Component Accomplishments in 2011

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.

At the start of FY 2011, 16 child protection appeals (or related appeals consolidated with child protection appeals) were pending in the Supreme Court and 34 new appeals were filed requesting the Supreme Court review trial court rulings in child protection or consolidated matters during the fiscal year (No petitions for review were pending at the start of the fiscal year and none were filed during the fiscal year.) 46 of these appeals were filed by parents, 2 were filed by grandparents, 1 was filed by a guardian *ad litem*, and 1 (a cross appeal) was filed by the Office of Children's Services. During FY 2011, the Supreme Court disposed of 21 appeals: 9 appeals resulted in published opinions, 5 resulted in unpublished decisions, 6 were settled or dismissed, and 1 was remanded to the trial court by Supreme Court order. With the exception of the remanded case, which the Supreme Court remanded for clarification and additional findings, all cases were resolved in the state's favor. As of July 1, 2011, 29 appeals remained pending in the Supreme Court, 23 of which were filed during fiscal year 2011 and 4 were filed in FY 2010.

The section continues to improve 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 Services 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 worked with DHSS, OCS, establishing procedures to ensure timely compliance with requirements of Title IV-E of the Social Security Act, efforts expected to increase reimbursement rates 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 continued to participate in Family Preservation Court (FPC). FPC is a therapeutic court for CINA 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 (AAG), one Guardian *ad litem*, one Assistant Public Defender, two conflict attorneys, and several treatment providers. 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. This on-going process was a collaborative effort between the Attorney General's Office, the OCS, 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 AAG's were presenters, the new policy and protocols went into effect July 1, 2009. Trainings continued throughout. 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 better 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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,364.6	5,358.2	5,957.7
72000 Travel	62.4	28.3	28.3
73000 Services	739.6	501.0	501.0
74000 Commodities	111.8	69.1	69.1
75000 Capital Outlay	57.8	49.9	49.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,336.2	6,006.5	6,606.0
Funding Sources:			
1004 General Fund Receipts	4,824.0	5,160.9	5,371.2
1007 Inter-Agency Receipts	1,512.2	845.6	1,234.8
Funding Totals	6,336.2	6,006.5	6,606.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,512.2	845.6	1,234.8
Restricted Total		1,512.2	845.6	1,234.8
Total Estimated Revenues		1,512.2	845.6	1,234.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	5,160.9	0.0	845.6	0.0	6,006.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	83.5	0.0	14.6	0.0	98.1
-FY2013 Health Insurance Increases	39.3	0.0	6.2	0.0	45.5
Proposed budget increases:					
-Fully Fund New Child Protection Attorney (03- 0415) and Paralegal (03- 0412) Added in FY2012	87.5	0.0	0.0	0.0	87.5
-Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	0.0	0.0	368.4	0.0	368.4
FY2013 Governor	5,371.2	0.0	1,234.8	0.0	6,606.0

**Child Protection
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	53	53	Annual Salaries	4,057,856
Part-time	1	1	COLA	74,489
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,273,689
			<i>Less 7.00% Vacancy Factor</i>	<i>(448,334)</i>
			Lump Sum Premium Pay	0
Totals	54	54	Total Personal Services	5,957,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	1	0	0	0	1
Attorney III	3	0	0	2	5
Attorney IV	6	3	1	4	14
Attorney V	3	0	1	2	6
Attorney VI	1	0	0	0	1
Law Office Assistant I	6	2	1	4	13
Law Office Assistant II	1	1	0	0	2
Office Assistant I	2	0	0	0	2
Paralegal I	1	1	1	0	3
Paralegal II	4	0	0	3	7
Totals	28	7	4	15	54

Component Detail All Funds
Department of Law

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,364.6	5,165.9	5,358.2	5,358.2	5,957.7	599.5	11.2%
72000 Travel	62.4	27.2	28.3	28.3	28.3	0.0	0.0%
73000 Services	739.6	474.3	501.0	501.0	501.0	0.0	0.0%
74000 Commodities	111.8	65.1	69.1	69.1	69.1	0.0	0.0%
75000 Capital Outlay	57.8	49.0	49.9	49.9	49.9	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	6,336.2	5,781.5	6,006.5	6,006.5	6,606.0	599.5	10.0%
Fund Sources:							
1004 Gen Fund (UGF)	4,824.0	4,935.9	5,160.9	5,160.9	5,371.2	210.3	4.1%
1007 I/A Rcpts (Other)	1,512.2	845.6	845.6	845.6	1,234.8	389.2	46.0%
Unrestricted General (UGF)	4,824.0	4,935.9	5,160.9	5,160.9	5,371.2	210.3	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,512.2	845.6	845.6	845.6	1,234.8	389.2	46.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	47	50	51	53	53	0	0.0%
Permanent Part Time	0	0	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: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,781.5	5,165.9	27.2	474.3	65.1	49.0	0.0	0.0	50	0	0
1004 Gen Fund		4,935.9										
1007 I/A Rcpts		845.6										
ADN 0320004 Increasing Number Of Superior Court Judges Sec1 CH11 SLA2011 P1 L5 (SB58)												
	FisNot	225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	0
1004 Gen Fund		225.0										
This bill adds two new civil judges in Anchorage. Currently a significant portion of cases before the Anchorage judges are CINA (child in need of aid) cases. The addition of two new judges increase the capacity of the court system to handle CINA cases, requiring an additional attorney in the Anchorage Child Protection Section to utilize the improved capacity to reduce delays inherent in the current system. To the extent the judges increase the capacity of the court system to process criminal cases, the criminal division of the department would similarly experience increased workloads. This Fiscal Note adds 1 FTE attorney position and a .5 support position to the Child Protection Section to meet the increased demand on time and resources.												
Subtotal		6,006.5	5,358.2	28.3	501.0	69.1	49.9	0.0	0.0	51	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 03-1-0319 Transfer PCN 031304, Law Office Assistant I, from Criminal Appeals/Special Litigation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 031304, Law Office Assistant I, from Criminal Appeals/Special Litigation, Criminal Division to Child Protection, Civil Division 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Location change from Anchorage to Kenai - OMB approved 6/28/2011.												
ADN 03-1-0303 New Law Office Assistant II in Palmer												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Requested via memo dated 5/27/2011 - Held for FY12 Management Plan												
This Law Office Assistant II (LOA) position in the Palmer, Civil Division, Child Protection section would be funded with existing funds at a cost of \$64,634. Child Protection legal work requires a high level of staff support to get maximum efficiency from the attorney and paralegal positions. The FY12 budget added a new attorney and paralegal. The related increments approved by the legislature included additional funding for support staff which will cover a large percentage of the funding for this LOA position. Savings from reduced travel will also be achieved and although this position request was not specifically listed in the FY2012 budget, existing funds should be available to cover the cost.												

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		NP
										PFT	PPT	

The need for this position above is critical. Caseloads in the Palmer office have increased approximately 29% in the past fiscal year. We have added two additional positions to an office and as a result, over the past couple of years have been forced to provide additional support out of our Anchorage office. We have provided paralegal and clerical support thorough the Anchorage office staff. Positions providing that support have been traveling to Palmer no less than one day a week and many times several days a week to help out. That has proven to be inefficient and is now insufficient as the strain on the existing resources has exceeded our capacity even with the assistance.

Denial of this request would result in the inability to meet court ordered time lines as well as the potential of cases being dismissed. We ask for your favorable response to assist us with this critical need. If you need any additional information, please let me know.

Transfer PCN 03-0183, Attorney IV, to Human Services section

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer PCN 03-0183, Attorney IV, from Child Protection 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.

Transfer PCN 03-0407, Attorney V, from Human Services

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer PCN 03-0407, Attorney V, from Human Services 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.

Transfer PCN 03-0362, Attorney IV, from Commercial & Fair Business

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer PCN 03-0362, Attorney IV, from Commercial & Fair Business 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.

Transfer PCN 03-0350, Attorney III, to Commercial & Fair Business

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer PCN 03-0350, Attorney III, from Child Protection 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled 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		NP
										PFT	PPT	
Subtotal		6,006.5	5,358.2	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012												
	IncM	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.5										
To fully fund the Child Protection Attorney & Paralegal added in FY2012 and funded at 75%. Requesting additional 25% funding needed for FY2013.												
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements												
	IncM	368.4	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		368.4										
Increase Inter-Agency Receipt Authority for anticipated reimbursable services agreements .												
Transfer Law Office Assistant I, PCN 03-1304 from Anchorage to Kenai												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change PCN 03-1304, Law Office Assistant I, position's duty station from Anchorage to Kenai to accommodate the workload and section demands. OMB approved 6/28/2011 (ADN 03-1-0319).												
FY2013 Salary Increases												
	SalAdj	98.1	98.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.5										
1007 I/A Rcpts		14.6										
FY2013 Salary Increases: \$98.1												
FY2013 Health Insurance Increases												
	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.3										
1007 I/A Rcpts		6.2										
FY2013 Health Insurance Increases: \$45.5												
Totals		6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0

Department of Law

Scenario: FY2013 Governor (9494)
 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-?001	Law Office Assistant I	FT	A	GP	Palmer	100	11A	12.0		34,752	0	0	28,645	63,397	63,397
03-?004	Law Office Assistant I	PT	A	GP	Anchorage	100	11A	6.0		17,376	0	0	6,017	23,393	23,393
03-0008	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		82,830	2,230	0	44,644	129,704	129,704
03-0014	Law Office Assistant II	FT	A	SS	Fairbanks	603	13J	12.0		50,808	0	0	33,699	84,507	0
03-0034	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,290	0	0	29,178	65,468	65,468
03-0040	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,688	0	50,526	153,030	0
03-0041	Attorney IV	FT	A	XE	Bethel	NII	24J / K	12.0		138,425	3,558	0	61,958	203,941	203,941
03-0046	Attorney IV	FT	A	XE	Fairbanks	NEE	22F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-0073	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		41,261	0	0	30,899	72,160	72,160
03-0095	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		43,440	0	0	31,147	74,587	74,587
03-0118	Law Office Assistant I	FT	A	GP	Nome	237	11G	6.0	*	28,386	0	0	18,135	46,521	46,521
03-0125	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		39,068	0	0	30,140	69,208	69,208
03-0128	Attorney IV	FT	A	XE	Fairbanks	NEE	24L	12.0		128,784	3,310	0	59,210	191,304	191,304
03-0131	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,415	0	0	29,913	68,328	68,328
03-0153	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		49,232	0	0	33,659	82,891	82,891
03-0154	Attorney VI	FT	A	XE	Anchorage	NAA	26F / J	12.0		111,838	2,874	0	54,381	169,093	169,093
03-0155	Attorney III	FT	A	XE	Anchorage	NAA	22E / F	12.0		85,286	2,296	0	45,495	133,077	133,077
03-0159	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		49,580	0	0	33,780	83,360	83,360
03-0166	Attorney V	FT	A	XE	Juneau	NAA	25N / O	12.0		129,758	3,335	0	59,488	192,581	192,581
03-0172	Attorney IV	FT	A	XE	Juneau	NAA	24F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-0175	Law Office Assistant I	FT	A	GP	Bethel	250	11B / C	12.0		53,770	0	0	35,231	89,001	89,001
03-0178	Paralegal I	FT	A	GP	Juneau	205	14J / K	12.0		57,590	0	0	36,554	94,144	94,144
03-0188	Paralegal II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,096	80,700	80,700
03-0192	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,778	0	0	26,922	56,700	56,700
03-0202	Law Office Assistant I	FT	A	GP	Anchorage	200	11J	12.0		43,164	0	0	31,558	74,722	74,722
03-0241	Attorney V	FT	A	XE	Anchorage	NAA	25M	12.0		124,296	3,194	0	57,931	185,421	0
03-0256	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,790	0	0	29,351	66,141	66,141
03-0259	Attorney III	FT	A	XE	Anchorage	NAA	20F / J	12.0		76,665	2,064	0	42,509	121,238	121,238
03-0262	Attorney IV	FT	A	XE	Nome	NJJ	24F / J	12.0		141,760	3,643	0	62,908	208,311	208,311
03-0299	Attorney IV	FT	A	XE	Anchorage	NAA	24L	12.0		111,480	2,865	0	54,279	168,624	168,624
03-0351	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		61,176	0	0	37,796	98,972	98,972
03-0353	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		40,793	0	0	30,737	71,530	71,530
03-0354	Attorney IV	FT	A	XE	Fairbanks	NEE	20D / E	12.0		83,714	2,254	0	44,950	130,918	130,918
03-0355	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		107,448	2,761	0	53,130	163,339	163,339
03-0356	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		55,399	0	0	35,795	91,194	91,194
03-0358	Attorney III	FT	A	XE	Bethel	NII	20F	12.0		99,816	2,688	0	50,526	153,030	38,258
03-0359	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,160	0	0	27,401	58,561	58,561
03-0362	Attorney IV	FT	A	XE	Anchorage	NAA	24L	12.0		111,480	2,865	0	54,279	168,624	0
03-0382	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-0383	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,788	0	51,823	158,171	158,171
03-0388	Attorney IV	FT	A	XE	Kenai	NCC	24J	12.0		111,300	2,860	0	54,227	168,387	168,387
03-0389	Paralegal I	FT	A	GP	Fairbanks	203	14G	12.0		52,500	0	0	34,791	87,291	87,291

Department of Law

Scenario: FY2013 Governor (9494)
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
03-0390	Attorney IV	FT	A	XE	Palmer	NBB	24D / E	12.0		97,504	2,625	0	49,726	149,855	0
03-0393	Attorney III	FT	A	XE	Palmer	NBB	22K / L	12.0		97,706	2,631	0	49,796	150,133	150,133
03-0400	Law Office Assistant I	FT	A	GP	Palmer	200	11G	12.0		41,436	0	0	30,960	72,396	72,396
03-0401	Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		50,045	0	0	33,941	83,986	83,986
03-0402	Paralegal II	FT	A	GP	Kenai	200	16E / F	12.0		55,725	0	0	35,908	91,633	91,633
03-0406	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19K / L	12.0		78,696	2,119	0	43,212	124,027	124,027
03-0407	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		119,808	3,079	0	56,652	179,539	179,539
03-0412	Paralegal II	FT	A	GP	Palmer	100	16A	12.0		48,012	0	0	33,237	81,249	81,249
03-0413	Attorney V	FT	A	XE	Kenai	NCC	24F	12.0		107,280	2,757	0	53,082	163,119	163,119
03-0414	Attorney V	FT	A	XE	Anchorage	NAA	25A	12.0		90,072	2,425	0	47,152	139,649	139,649
03-0415	Attorney V	FT	A	XE	Palmer	NBB	25A	12.0		93,444	2,516	0	48,320	144,280	144,280
03-1039	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C	12.0		37,560	0	0	29,617	67,177	0
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11E	6.0	*	19,416	0	0	15,029	34,445	34,445
03-1304	Law Office Assistant I	FT	A	GP	Kenai	200	11A / C	12.0		35,116	0	0	28,771	63,887	63,887

Total Positions				Total Salary Costs:	4,057,856
Full Time Positions:	53	0	0	Total COLA:	74,489
Part Time Positions:	1	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	2,273,689
Positions in Component:	54	0	0	Total Pre-Vacancy:	6,406,034
				Minus Vacancy Adjustment of 7.00%:	(448,334)
				Total Post-Vacancy:	5,957,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	5,957,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,482,648	5,098,938	85.59%
1007 Inter-Agency Receipts	923,387	858,762	14.41%
Total PCN Funding:	6,406,034	5,957,700	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		62.4	28.3	28.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			62.4	28.3	28.3
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.	62.2	28.3	28.3
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.2	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		739.6	501.0	501.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			739.6	501.0	501.0
73025	Education Services	Conferences, training and memberships.	0.0	4.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	316.1	146.5	106.5
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	10.0	15.0	10.0
73175	Health Services	Psychiatric and medical costs. Medical records.	3.7	0.0	0.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.0	5.0	0.0
73450	Advertising & Promos	Publication of Legal Notices and briefs.	6.7	0.0	0.0
73650	Struc/Instruct/Land	Rentals/Leases - records and evidence storage.	2.0	2.0	2.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters.	20.0	20.0	20.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	23.9	5.0	5.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	55.0	40.0	40.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	20.2	20.2	20.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	41.0	34.5	47.0
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	1.7	1.7	2.3
73811	Building Leases	Admin - Leases RSA Administration, GS&S - Leased Office Space -	234.0	201.8	237.0

Line Item Detail
Department of Law
Services

Component: Child Protection (2961)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	739.6	501.0	501.0
			AG's Offices.			
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.6	0.6	9.0
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.7	1.7	1.6
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	3.0	3.0	0.4

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		111.8	69.1	69.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			111.8	69.1	69.1
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.	111.8	69.1	69.1

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		57.8	49.9	49.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	57.8	49.9	49.9
75830	Info Technology	Computer equipment, printers and modems.	57.8	49.9	49.9

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,512.2	845.6	1,234.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts			11100	0.0	22.6	0.0
51015	Interagency Receipts Anticipated Unbudgeted RSA's		03206501	11100	0.0	0.0	389.2
59060	Health & Social Svcs Funding for legal services provided to H&SS under Title IVE.	Family Preservation	03206518	11100	395.2	372.6	395.2
59060	Health & Social Svcs Funding for legal services provided to DFYS assisting in the focus on permanent homes for Alaskan children.	Child Protection Legal Svcs	03206567	11100	370.6	350.4	350.4
59060	Health & Social Svcs Reimbursable direct case costs such as travel, expert witnesses, examining physicians; funded from DFYS.	Child Protection Legal Svcs	03206568	11100	102.6	100.0	100.0
59060	Health & Social Svcs Unbudgeted RSA, Title IV E	Child Protection Legal Svcs	03206667	11100	643.8	0.0	0.0

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Law - Administration and Support	55.0	40.0	40.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	20.2	20.2	20.2
				73805 IT-Non-Telecommunication subtotal:	75.2	60.2	60.2
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	41.0	34.5	47.0
				73806 IT-Telecommunication subtotal:	41.0	34.5	47.0
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.7	1.7	2.3
				73809 Mail subtotal:	1.7	1.7	2.3
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	234.0	201.8	237.0
				73811 Building Leases subtotal:	234.0	201.8	237.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.6	0.6	9.0
				73814 Insurance subtotal:	0.6	0.6	9.0
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.7	1.7	1.6
				73815 Financial subtotal:	1.7	1.7	1.6
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	3.0	3.0	0.4
				73816 ADA Compliance subtotal:	3.0	3.0	0.4
				Child Protection total:	357.2	303.5	357.5
				Grand Total:	357.2	303.5	357.5

Component: Collections and Support

Contribution to Department's Mission

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

Core Services

- The collections unit collects criminal judgments owed to the state, fines, cost of appointed counsel, cost of incarceration and court and collection costs in minor offense cases.
- The collections unit collects restitution on behalf of victims in criminal and juvenile delinquency proceedings.
- The collections unit collects limited civil judgments owed to the state such as attorney fee and punitive damage awards.
- The child support unit represents the CSSD in court, 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 CSSD's administrative efforts to collect child support drafting child support legislation and regulations, and providing general legal advice to CSSD.

Key Component Challenges

- Child Support: The primary challenge for the child support unit continues to be emerging issues related to Native law and child support, including federally funded IV-D tribal child support agencies within Alaska. 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. 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. 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 child support legal issues that also involve Native law.
- Collections: The collections unit continues its battle to efficiently increase money collected for the state and victims of crimes and work through the backlog of unopened adult restitution cases. In July 2009, the unit converted to one consolidated database, replacing its three, inefficient databases. The consolidated database provides overall greater efficiency, but the conversion process created some additional clean-up work. Also, the unit is struggling with the swelling adult restitution caseload: adult restitution cases have increased from 800 in 2002 to 7,000 in 2011.

Significant Changes in Results to be Delivered in FY2013

- Collections: (1) Increase efficiency of processing judgments and payments: By utilizing processes in the collections database and revising internal procedures, the collections unit should increase efficiency in processing of judgments and payments, (2) Eliminate the backlog of unopened adult restitution cases by July 2013, (3) Reduce time to open adult restitution cases: After the backlog is eliminated, the goal is to open a restitution case within 60 days from the date of receipt. Eliminating the backlog and promptly opening restitution cases will also decrease the time to process payments and disburse money to victims.
- Child Support: Timely process child support modification files: The goal for FY 2013 will be to assure that action is taken in 90% of child support modification files within 30 days of receipt of the file from the CSSD.

Major Component Accomplishments in 2011

- Collections:** The state gets a positive return on its investment in the collections unit. In FY 2011, the unit collected \$10.5 million. Of that amount, about \$8.6 million resulted from garnishment of the debtor's Permanent Fund Dividend (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 ten employees (and some temporary assistance) within the collections unit do all of this work at a cost to the state in FY 2011 of \$687,736.
- 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 opened or re-opened about 1,700 child support files in FY 2011 and closed about 1,850. The child support unit assists the agency in meeting its federal deadlines and remaining in compliance with its state plan. This is important because CSSD is 66% federally funded, amounting to about \$17.6 million in FY 2011. The child support unit assures timely modification of court child support orders and compliance with state child support guidelines. 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 orders requiring obligors behind in payments to apply for the PFD so the state could garnish their dividends. It is estimated the unit handled about 150 of these 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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,815.8	2,307.2	2,495.0
72000 Travel	14.3	20.8	20.8
73000 Services	570.6	629.2	629.2
74000 Commodities	35.0	37.0	37.0
75000 Capital Outlay	15.8	9.0	9.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,451.5	3,003.2	3,191.0
Funding Sources:			
1004 General Fund Receipts	167.4	586.4	591.4
1005 General Fund/Program Receipts	533.9	653.5	700.3
1007 Inter-Agency Receipts	1,750.2	1,763.3	1,899.3
Funding Totals	2,451.5	3,003.2	3,191.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	5,793.0	0.0	0.0
Unrestricted Total		5,793.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,750.2	1,763.3	1,899.3
General Fund Program Receipts	51060	533.9	653.5	700.3
Restricted Total		2,284.1	2,416.8	2,599.6
Total Estimated Revenues		8,077.1	2,416.8	2,599.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	586.4	653.5	1,763.3	0.0	3,003.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	3.2	6.3	29.6	0.0	39.1
-FY2013 Health Insurance Increases	1.8	5.5	13.6	0.0	20.9
Proposed budget increases:					
-Fully Fund New Paralegal (03-?019) Added in FY2012	0.0	35.0	0.0	0.0	35.0
-Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	0.0	0.0	92.8	0.0	92.8
FY2013 Governor	591.4	700.3	1,899.3	0.0	3,191.0

**Collections and Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	24	24	Annual Salaries	1,641,674
Part-time	0	0	COLA	28,554
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	956,024
			<i>Less 5.00% Vacancy Factor</i>	<i>(131,252)</i>
			Lump Sum Premium Pay	0
Totals	24	24	Total Personal Services	2,495,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Assoc Attorney I	2	0	0	0	2
Assoc Attorney II	1	0	0	0	1
Attorney IV	5	1	0	0	6
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	1	0	0	2
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	21	3	0	0	24

Component Detail All Funds
Department of Law

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,815.8	2,307.2	2,307.2	2,307.2	2,495.0	187.8	8.1%
72000 Travel	14.3	20.8	20.8	20.8	20.8	0.0	0.0%
73000 Services	570.6	629.2	629.2	629.2	629.2	0.0	0.0%
74000 Commodities	35.0	37.0	37.0	37.0	37.0	0.0	0.0%
75000 Capital Outlay	15.8	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	2,451.5	3,003.2	3,003.2	3,003.2	3,191.0	187.8	6.3%
Fund Sources:							
1004 Gen Fund (UGF)	167.4	586.4	586.4	586.4	591.4	5.0	0.9%
1005 GF/Prgm (DGF)	533.9	653.5	653.5	653.5	700.3	46.8	7.2%
1007 I/A Rcpts (Other)	1,750.2	1,763.3	1,763.3	1,763.3	1,899.3	136.0	7.7%
Unrestricted General (UGF)	167.4	586.4	586.4	586.4	591.4	5.0	0.9%
Designated General (DGF)	533.9	653.5	653.5	653.5	700.3	46.8	7.2%
Other Funds	1,750.2	1,763.3	1,763.3	1,763.3	1,899.3	136.0	7.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	24	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,003.2	2,307.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
1004 Gen Fund		586.4										
1005 GF/Prgm		653.5										
1007 I/A Rcpts		1,763.3										
Subtotal		3,003.2	2,307.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer PCN 03-0293, Attorney IV, from Regulatory Affairs Public Advocacy												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0293, Attorney IV, from Regulatory Affairs Public Advocacy to Collections and Support 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0349, Attorney III, to Oil, Gas and Mining												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0349, Attorney III, from Collections and Support to Oil, Gas & Mining 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Subtotal		3,003.2	2,307.2	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Fully Fund New Paralegal (03-?019) Added in FY2012												
IncM		35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		35.0										
Fully fund the Paralegal that was added in FY2012 with partial funding. This request is for the remaining funding necessary to support the full-time position in FY2013.												
Transfer Law Office Assistant I, PCN 03-0052 from Torts and Workers' Comp												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer vacant PCN 03-0052, Law Office Assistant I, without funding from Torts and Workers' Compensation to Collections and Support to accommodate the workload and section demands.												
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements												
	IncM	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		92.8										
Increase Inter-Agency Receipt Authority for anticipated reimbursable services agreements.												
Delete Long-Term Vacant Positions (03-2010)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 03-2010 (FT)												
FY2013 Salary Increases												
	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1005 GF/Prgm		6.3										
1007 I/A Rcpts		29.6										
FY2013 Salary Increases: \$39.1												
FY2013 Health Insurance Increases												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1005 GF/Prgm		5.5										
1007 I/A Rcpts		13.6										
FY2013 Health Insurance Increases: \$20.9												
Totals		3,191.0	2,495.0	20.8	629.2	37.0	9.0	0.0	0.0	24	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	GP	Anchorage	200	14A	12.0		41,436	0	0	30,960	72,396	72,396
03-0004	Attorney VI	FT	A	XE	Anchorage	NAA	26J	12.0		115,308	2,963	0	55,370	173,641	86,821
03-0052	Law Office Assistant II	FT	A	SS	Fairbanks	603	13A	12.0		41,412	0	0	30,445	71,857	0
03-0107	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		100,128	2,696	0	50,634	153,458	0
03-0132	Paralegal I	FT	A	GP	Fairbanks	203	14F / G	12.0		51,541	0	0	34,459	86,000	0
03-0209	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		109,968	2,826	0	53,848	166,642	0
03-0210	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17J	12.0		64,788	1,744	0	38,396	104,928	104,928
03-0213	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19E / F	12.0		69,966	1,884	0	40,189	112,039	112,039
03-0223	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		107,448	2,761	0	53,130	163,339	0
03-0225	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,434	0	0	29,574	67,008	0
03-0293	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		107,448	2,761	0	53,130	163,339	0
03-0298	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,934	0	0	26,976	56,910	56,910
03-0300	Attorney IV	FT	A	XE	Anchorage	NAA	24M	12.0		115,656	2,972	0	55,469	174,097	0
03-0313	Accounting Clerk	FT	A	GP	Anchorage	200	10A	12.0		32,352	0	0	27,814	60,166	60,166
03-0314	Attorney IV	FT	A	XE	Fairbanks	NEE	24L / M	12.0		133,407	3,429	0	60,528	197,364	0
03-0327	Paralegal II	FT	A	GP	Anchorage	200	16K / L	12.0		65,250	0	0	39,206	104,456	0
03-0329	Law Office Assistant II	FT	A	SS	Anchorage	600	13J	12.0		49,332	0	0	33,188	82,520	0
03-0330	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,020	0	0	29,430	66,450	0
03-0331	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,688	0	0	28,276	61,964	0
03-0335	Paralegal I	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	34,263	85,239	0
03-0341	Attorney V	FT	A	XE	Anchorage	NAA	24J / K	12.0		105,990	2,774	0	52,664	161,428	0
03-0368	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17J	12.0		64,788	1,744	0	38,396	104,928	104,928
03-0369	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		38,832	0	0	30,058	68,890	68,890
03-0374	Office Assistant II	FT	A	GP	Anchorage	200	10F	12.0		37,572	0	0	29,621	67,193	67,193
03-2010	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17B / C	6.0		0	0	0	0	0	0

Total Positions			Total Salary Costs:	1,641,674
Full Time Positions:	24	New	Total COLA:	28,554
Part Time Positions:	0	Deleted	Total Premium Pay::	0
Non Permanent Positions:	0		Total Benefits:	956,024
Positions in Component:	24		Total Pre-Vacancy:	2,626,252
			Minus Vacancy Adjustment of 5.00%:	(131,252)
			Total Post-Vacancy:	2,495,000
Total Component Months:	288.0		Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	2,495,000

Department of Law

Scenario: FY2013 Governor (9494)
Component: Collections and Support (2210)
RDU: Civil Division (35)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	296,677	281,850	11.30%
1005 General Fund/Program Receipts	437,594	415,724	16.66%
1007 Inter-Agency Receipts	1,891,982	1,797,426	72.04%
Total PCN Funding:	2,626,252	2,495,000	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		14.3	20.8	20.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			14.3	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.	13.8	17.8	17.8
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.5	3.0	3.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		570.6	629.2	629.2
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			570.6	629.2	629.2
73050	Financial Services		4.6	0.0	0.0
73050	Financial Services	Administrative Services	8.8	8.8	8.8
73075	Legal & Judicial Svc		16.6	105.0	65.3
73150	Information Technlgy		69.3	0.0	0.0
73156	Telecommunication		1.0	1.0	1.0
73225	Delivery Services		3.0	1.5	1.5
73750	Other Services (Non IA Svcs)		1.0	1.0	1.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	12.2	12.2	11.9
73805	IT-Non-Telecommunication	Law - Administration and Support	35.5	35.5	44.8
73806	IT-Telecommunication	Admin - Enterprise Technology Services	26.6	26.6	29.6
73809	Mail	Admin - Central Mail	1.2	1.2	1.4
73811	Building Leases	Admin - Leases	160.8	160.8	159.0
73812	Legal	Administrative	86.5	88.0	88.0

Line Item Detail
Department of Law
Services

Component: Collections and Support (2210)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	570.6	629.2	629.2
		Services	Victim Restitution collections & payments.			
73812	Legal	Criminal Appeals/Special Lit	In-house RSA with Criminal Divsion for Child Support Enforcement matters.	141.8	185.9	210.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.4	0.4	5.6
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.0	1.0	1.0
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.3	0.3	0.3

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		35.0	37.0	37.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			35.0	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.	35.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		15.8	9.0	9.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			15.8	9.0	9.0
75830	Info Technology	Computer equipment, printers and modems.	15.8	9.0	9.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				5,793.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55970	Legal/Court Payments		03202412	11100	5,793.0	0.0	0.0
	Miscellaneous monies owed to the state. Recoveries include court fines & fees, debts to dedicated funds, damage to state property and attorney costs and fees owed to the state.						

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,750.2	1,763.3	1,899.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority			11100	0.0	63.3	174.3
59040	Revenue Funding for legal services provided to the Child Support Enforcement Division.	Child Support Services	03202534	11100	1,650.2	1,700.0	1,725.0
59060	Health & Social Svcs Unbudgeted RSA, Victim Restitution		03202606	11100	100.0	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	533.9	653.5	700.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		03202412	11100	533.9	653.5	700.3
	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	8.8	8.8	8.8
				73050 Financial Services subtotal:	8.8	8.8	8.8
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	12.2	12.2	11.9
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	35.5	35.5	44.8
				73805 IT-Non-Telecommunication subtotal:	47.7	47.7	56.7
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	26.6	26.6	29.6
				73806 IT-Telecommunication subtotal:	26.6	26.6	29.6
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.2	1.2	1.4
				73809 Mail subtotal:	1.2	1.2	1.4
73811	Building Leases	RSA Administration, GS&S - Leased Office Space, AG's Offices.	Inter-dept	Admin - Leases	160.8	160.8	159.0
				73811 Building Leases subtotal:	160.8	160.8	159.0
73812	Legal	In-house RSA with Administration and Support for Victim Restitution collections & payments.	Intra-dept	Administrative Services	86.5	88.0	88.0
73812	Legal	In-house RSA with Criminal Division for Child Support Enforcement matters.	Intra-dept	Criminal Appeals/Special Lit	141.8	185.9	210.0
				73812 Legal subtotal:	228.3	273.9	298.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.4	0.4	5.6
				73814 Insurance subtotal:	0.4	0.4	5.6
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - 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	Labor - Americans With Disabilities	0.3	0.3	0.3
				73816 ADA Compliance subtotal:	0.3	0.3	0.3
				Collections and Support total:	475.1	520.7	560.4
				Grand Total:	475.1	520.7	560.4

Component: Commercial and Fair Business

Contribution to Department's Mission

The Commercial and Fair Business Section exercises the Attorney General's authority to protect the public by enforcing consumer protection and antitrust laws and by providing advice and representation to 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 enforces state consumer protection 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 and to 20 professional licensing boards and commissions.
- The section works with the agencies, boards, and commissions governing professional licenses, tobacco sales, and certified teachers and post-secondary education. The section provides legal services to agencies that monitor insurance companies and other insurance licensees, charitable gaming, public utilities, banks, securities, corporations, mortgage brokers, 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

- 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.

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 received authority to collect a fee for each registration, which helps offset the costs of the annual registration process.

- 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.

In the last five years, the section has seen an increased demand for legal services from the Department

of mortgage the Department. work in these areas. 2008 within

Commerce, Community, and Economic Development (DCCED) related to securities regulation, lending, insurance regulation, payday lending, and various grants administered or issued by the Department. In response to this increased demand, DCCED has increased its funding to Law to cover work in these areas. The section also has seen an increase related to the state film office that was established in 2008 within DCCED.

Significant Changes in Results to be Delivered in FY2013

- 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.
- Agency Work: The section anticipates a continued increase in services to be delivered to the Department of Commerce, Community, and Economic Development (DCCED) related to the regulation of mortgage lenders and brokers and payday lenders and related to the state film office.

Major Component Accomplishments in 2011

Consumer Protection:

- The section processed 435 consumer complaints. Of those, 355 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 4 multi-state and 7 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 \$8.6 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 \$958,219.
- The Consumer Protection Unit (CP) of the section participated in, or completed 8 consumer education initiatives. These initiatives included: 1) conducting community training seminars on Alaska's new Protection of Personal Information Act, AS 45.58; 2) updating and revising the Sale of Business Opportunities in Alaska brochures and sections of the CP website to improve consumer accessibility and understanding of consumer protection information on the website; 3) posting 12 consumer alerts on the CP website to educate and warn consumers about current scams or questionable business practices affecting consumers; 4) providing information on a variety of consumer protection related topics to attendees of the Alaska Bar Association's free legal clinics, held in Anchorage and Fairbanks on Martin Luther King day; 5) conducting a seminar on CP related topics for about 75 seniors with Alaska Community Services, Inc.; 6) issuing a press release and contacting Alaska media as part of National Consumer Protection Week, which focused on educating consumers about the use of wire transfers in scams; 7) distributing information about the Indian Arts and Crafts Act and Alaska's requirements for authentic arts and crafts at the Fur Rondy Native Arts Market; and 8) through funding from the SEARS Consumer Protection and Education Fund, the airing of public service announcements on public radio throughout Alaska in English, Yup'ik and Inupiaq warning consumers about fake check and lottery scams. The messages aired a total of 90 times between September and November. The section also registered 2,502 charitable organizations and 46 paid solicitors, and collected \$109,280 in fees for registration of charitable organizations, paid solicitors, telemarketers, and sellers of business opportunities.

Agency Work:

- The section successfully prosecuted or negotiated settlements in 18 separate professional discipline, license denial and unlicensed activity matters, involving 2 real estate licensees, 1 real estate appraiser, 3 mortgage originators, 1 big game guide, 3 physicians, 1 advanced nurse practitioner, 3 out-of-state pharmacies, 2 engineers, 1 nurse's aide and 1 teacher. 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 disciplinary action in other states, or acting without a license. The section also successfully prosecuted actions against a charitable gaming permittee for employing an improper accounting method in violation of state charitable gaming laws and against a retail store for sale of tobacco to underage minors. These actions resulted in suspensions of the permittee's gaming permit and the retail store's tobacco endorsement and in the case of the retail store, imposition of a civil fine.
- The section successfully defended the Department of Revenue in an action brought in Anchorage Superior Court by two Alaskan cigarette retail establishments seeking a declaratory judgment that the operation of an in-store cigarette rolling machine that produced cigarettes did not require them to pay the cigarette excise tax. Following a ruling by the court that upheld the state's authority to tax the sale of cigarettes produced from the machine, the case was voluntarily dismissed by the plaintiffs.
- The section successfully defended on appeal two administrative decisions of the Real Estate Commission before the superior court. In one case, the superior court affirmed the Commission's denial of a surety fund claim. In the other case, which was a discipline matter against a real estate licensee, the superior court affirmed three of four statutory violations found by the Commission and upheld all of the sanctions imposed by the Commission. The section successfully defended on appeal to the Alaska Supreme Court and on appeal to Anchorage Superior Court decisions by Revenue to deny a permanent fund dividend to individuals who were unable to meet the requisite residency requirements.
- The section successfully prosecuted 7 separate insurance fraud cases resulting in 1 felony conviction and 6 misdemeanor convictions for fraudulent insurance acts, false information and report, theft, and attempted theft.
- The section pursued 37 forcible entry and detainer actions in FY 2011. Of these matters, the section successfully prosecuted 35 forcible entry and detainer actions against tenants in public housing on behalf of the Alaska Housing Finance Corporation (AHFC), 1 was denied, and 1 is currently stayed upon appeal to the Superior Court. 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, the section obtained judgments totaling \$73,905 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.
- The section provided substantial assistance to the Division of Banking and Securities in the development and enforcement of new statutes and regulations related mortgage lending. The section was involved in a comprehensive rewrite of mortgage lending regulations based on changes in state law arising out of the federal Secure and Fair Enforcement for Mortgage Lending Act (the SAFE Act).

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,444.9	3,510.1	3,619.7
72000 Travel	59.1	78.0	78.0
73000 Services	561.2	1,454.1	1,454.1
74000 Commodities	75.1	85.9	85.9
75000 Capital Outlay	38.0	27.4	27.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,178.3	5,155.5	5,265.1
Funding Sources:			
1004 General Fund Receipts	721.2	1,280.2	1,325.5
1005 General Fund/Program Receipts	50.0	50.0	50.0
1007 Inter-Agency Receipts	2,622.2	3,212.7	3,269.9
1108 Statutory Designated Program Receipts	642.6	447.6	453.4
1168 Tobacco Use Education and Cessation Fund	142.3	165.0	166.3
Funding Totals	4,178.3	5,155.5	5,265.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	73.6	0.0	0.0
Unrestricted Fund	68515	0.5	0.0	0.0
Unrestricted Total		74.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,622.2	3,212.7	3,269.9
General Fund Program Receipts	51060	50.0	50.0	50.0
Statutory Designated Program Receipts	51063	642.6	447.6	453.4
Tobacco Use Educ and Cessation Fund	51438	142.3	165.0	166.3
Restricted Total		3,457.1	3,875.3	3,939.6
Total Estimated Revenues		3,531.2	3,875.3	3,939.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,280.2	215.0	3,660.3	0.0	5,155.5
Adjustments which will continue current level of service:					
-Transfer Authority From Legislation/Regulations to Comply with Vacancy Factor Guidelines	17.2	0.0	0.0	0.0	17.2
-FY2013 Salary Increases	19.7	0.9	44.9	0.0	65.5
-FY2013 Health Insurance Increases	8.4	0.4	18.1	0.0	26.9
FY2013 Governor	1,325.5	216.3	3,723.3	0.0	5,265.1

Commercial and Fair Business Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	30	30	Annual Salaries	2,446,459
Part-time	0	0	COLA	54,998
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,307,792
			<i>Less 4.98% Vacancy Factor</i>	<i>(189,549)</i>
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	3,619,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	2	0	1	0	3
Attorney III	3	0	1	0	4
Attorney IV	6	1	3	0	10
Attorney V	3	0	1	0	4
Attorney VI	1	0	0	0	1
Law Office Assistant I	4	1	1	0	6
Law Office Assistant II	1	0	0	0	1
Paralegal II	1	0	0	0	1
Totals	21	2	7	0	30

Component Detail All Funds
Department of Law

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,444.9	3,580.1	3,580.1	3,510.1	3,619.7	109.6	3.1%
72000 Travel	59.1	78.0	78.0	78.0	78.0	0.0	0.0%
73000 Services	561.2	1,454.1	1,454.1	1,454.1	1,454.1	0.0	0.0%
74000 Commodities	75.1	85.9	85.9	85.9	85.9	0.0	0.0%
75000 Capital Outlay	38.0	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	4,178.3	5,225.5	5,225.5	5,155.5	5,265.1	109.6	2.1%
Fund Sources:							
1004 Gen Fund (UGF)	721.2	1,280.2	1,280.2	1,280.2	1,325.5	45.3	3.5%
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,622.2	3,282.7	3,282.7	3,212.7	3,269.9	57.2	1.8%
1108 Stat Desig (Other)	642.6	447.6	447.6	447.6	453.4	5.8	1.3%
1168 Tob Ed/Ces (DGF)	142.3	165.0	165.0	165.0	166.3	1.3	0.8%
Unrestricted General (UGF)	721.2	1,280.2	1,280.2	1,280.2	1,325.5	45.3	3.5%
Designated General (DGF)	192.3	215.0	215.0	215.0	216.3	1.3	0.6%
Other Funds	3,264.8	3,730.3	3,730.3	3,660.3	3,723.3	63.0	1.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	29	29	30	30	0	0.0%
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: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		5,225.5	3,580.1	78.0	1,454.1	85.9	27.4	0.0	0.0	29	0	0
1004 Gen Fund		1,280.2										
1005 GF/Prgm		50.0										
1007 I/A Rcpts		3,282.7										
1108 Stat Desig		447.6										
1168 Tob Ed/Ces		165.0										
Subtotal		5,225.5	3,580.1	78.0	1,454.1	85.9	27.4	0.0	0.0	29	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer PCN 03-0063, Attorney IV, from Regulatory Affairs Public Advocacy												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0063, Attorney IV, from Regulatory Affairs Public Advocacy to Commercial and 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0362, Attorney IV, 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 03-0362, Attorney IV, from Commercial & Fair Business 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0350, Attorney III, 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 03-0350, Attorney III, from Child Protection 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
ADN 03-2-0021 Transfer Excess Inter-Agency Receipt Authority to Timekeeping & Litigation Support for increased RSA's												
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										

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		NP
										PFT	PPT	
ADN 03-2-0021 Transfer excess Inter-Agency Receipt Authority from Commercial & Fair Business to Timekeeping & Litigation Support for increased RSA's.												
Subtotal		5,155.5	3,510.1	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Law Office Assistant I, PCN 03-0171 from Torts and Workers' Compensation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant PCN 03-0171, Law Office Assistant I, without funding from Torts and Workers' Compensation to Commercial and Fair Business to accommodate the workload and section demands.												
Transfer Authority From Legislation/Regulations to Comply with Vacancy Factor Guidelines												
	Trin	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
Transfer funds from Legislation/Regulations to Commercial and Fair Business for personal services vacancy factor adjustments.												
Transfer Law Office Assistant I, PCN 03-0138 to Oil, Gas and Mining												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 03-0138, Law Office Assistant I, without funding from Commercial and Fair Business to Oil, Gas and Mining to accommodate the workload and section demands.												
FY2013 Salary Increases												
	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.7										
1007 I/A Rcpts		40.5										
1108 Stat Desig		4.4										
1168 Tob Ed/Ces		0.9										
FY2013 Salary Increases: \$65.5												
FY2013 Health Insurance Increases												
	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1007 I/A Rcpts		16.7										
1108 Stat Desig		1.4										
1168 Tob Ed/Ces		0.4										
FY2013 Health Insurance Increases: \$26.9												

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		NP
										PFT	PPT	
	Totals	5,265.1	3,619.7	78.0	1,454.1	85.9	27.4	0.0	0.0	30	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NAA	25L	12.0		119,808	3,079	0	56,652	179,539	0
03-0044	Attorney IV	FT	A	XE	Juneau	NAA	24A	12.0		84,156	2,266	0	45,103	131,525	0
03-0054	Law Office Assistant I	FT	A	GP	Juneau	205	11D / E	12.0		39,786	0	0	30,388	70,174	70,174
03-0055	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		107,448	2,761	0	53,130	163,339	0
03-0057	Law Office Assistant II	FT	A	SS	Anchorage	600	13J	12.0		49,332	0	0	33,188	82,520	82,520
03-0063	Law Office Assistant I	FT	A	GP	Anchorage	200	11A	12.0		34,440	0	0	28,537	62,977	0
03-0094	Attorney IV	FT	A	XE	Anchorage	NAA	24L	12.0		111,480	2,865	0	54,279	168,624	0
03-0109	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17K	6.5		36,407	980	0	21,253	58,640	58,640
03-0114	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		39,132	0	0	30,162	69,294	0
03-0139	Attorney V	FT	A	XE	Juneau	NAA	25O	12.0		133,788	3,438	0	60,636	197,862	98,931
03-0142	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		106,314	2,762	0	52,777	161,853	0
03-0158	Attorney V	FT	A	XE	Anchorage	NAA	25A	12.0		90,072	2,425	0	47,152	139,649	0
03-0171	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		36,832	0	0	29,365	66,197	0
03-0174	Attorney VI	FT	A	XE	Anchorage	NAA	26M / N	12.0		133,194	3,423	0	60,467	197,084	98,542
03-0195	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		106,962	2,749	0	52,991	162,702	0
03-0212	Attorney III	FT	A	XE	Anchorage	NAA	22F	12.0		87,168	2,347	0	46,146	135,661	135,661
03-0224	Assoc Attorney I	FT	A	XE	Juneau	NAA	17K / L	12.0		68,787	1,852	0	39,781	110,420	110,420
03-0233	Attorney IV	FT	A	XE	Anchorage	NAA	24M	12.0		115,656	2,972	0	55,469	174,097	0
03-0234	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		41,027	0	0	30,818	71,845	0
03-0264	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		81,725	2,201	0	44,261	128,187	0
03-0267	Attorney IV	FT	A	XE	Juneau	NAA	20D / D	12.0		71,436	1,923	0	40,698	114,057	114,057
03-0269	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		41,796	0	0	31,084	72,880	0
03-0289	Attorney IV	FT	A	XE	Anchorage	NAA	24O	12.0		124,488	3,199	0	57,986	185,673	0
03-0325	Attorney III	FT	A	XE	Juneau	NAA	22D / E	12.0		81,836	2,204	0	44,300	128,340	0
03-0342	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		119,808	3,079	0	56,652	179,539	0
03-0343	Paralegal II	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	0	38,589	102,057	0
03-0350	Attorney III	FT	A	XE	Anchorage	NAA	22A	12.0		73,584	1,981	0	41,442	117,007	117,007
03-0360	Attorney IV	FT	A	XE	Fairbanks	NEE	24J	12.0		119,640	3,075	0	56,604	179,319	0
03-0372	Attorney IV	FT	A	XE	Juneau	NAA	24L	6.0		55,740	1,501	0	27,283	84,524	0
03-0376	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17L / M	12.0		71,149	1,916	0	40,599	113,664	113,664

Department of Law

Scenario: FY2013 Governor (9494)
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 Salary Costs:	2,446,459	
													Total COLA:	54,998	
													Total Premium Pay:	0	
													Total Benefits:	1,307,792	
													Total Pre-Vacancy:	3,809,249	
													Minus Vacancy Adjustment of 4.98%:	(189,549)	
													Total Post-Vacancy:	3,619,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,619,700	
Total Component Months:		348.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	951,872	904,506	24.99%
1007 Inter-Agency Receipts	2,540,435	2,414,022	66.69%
1108 Statutory Designated Program Receipts	269,199	255,803	7.07%
1168 Tobacco Use Education and Cessation Fund	47,744	45,368	1.25%
Total PCN Funding:	3,809,249	3,619,700	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		59.1	78.0	78.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			59.1	78.0	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.	43.3	73.0	73.0
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	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.	15.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		561.2	1,454.1	1,454.1
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			561.2	1,454.1	1,454.1
73025	Education Services		3.4	11.5	11.5
73050	Financial Services	Law - Administration and Support	12.5	12.5	12.5
73075	Legal & Judicial Svc		146.5	1,041.4	1,031.1
73156	Telecommunication		20.0	20.0	20.0
73225	Delivery Services		5.0	4.5	4.5
73450	Advertising & Promos		10.8	0.0	0.0
73650	Struc/Infstruct/Land		6.9	6.9	6.9
73675	Equipment/Machinery		24.5	24.5	24.5
73750	Other Services (Non IA Svcs)		8.8	10.0	10.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	17.4	17.4	16.6
73805	IT-Non-Telecommunication	Law - Administration and Support	50.2	50.2	60.9
73806	IT-Telecommunication	Admin - Enterprise Technology Services	37.7	37.7	40.6
73809	Mail	Admin - Central	1.6	1.6	2.0

Line Item Detail
Department of Law
Services

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				561.2	1,454.1	1,454.1
		Mail				
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	213.5	213.5	203.5
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.6	0.6	7.7
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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		75.1	85.9	85.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	75.1	85.9	85.9
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.	75.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		38.0	27.4	27.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	38.0	27.4	27.4
75830	Info Technology	Computer equipment, printers and modems.	38.0	27.4	27.4

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				73.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
58735	Licenses, Fees, Permit Licenses, Fees & Permits: Charitable Organizations, Paid Solicitor and Registration ees (Telemarketers / Sellers of Business Opportunities)		03203002	11100	73.6	0.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03203001	11100	0.5	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				2,622.2	3,212.7	3,269.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03203500	11100	0.0	0.0	14.1
59040	Revenue Funding for legal services provided on behalf of the Department of Revenue, Charitable Gaming Division.	Tax Division	03203517	11100	30.7	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	287.7	289.8	359.8
59040	Revenue Funding for legal services provided on behalf of the Permanent Fund Dividend Division.	Permanent Fund Dividend Division	03203529	11100	62.8	60.0	69.1
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	87.8	247.8	247.8
59050	Education Legal services provided on behalf of the Commission on Postsecondary Education.	ASLC Education Loan Fund	03203519	11100	26.2	65.0	29.0
59050	Education Legal services provided on behalf of the Professional Teaching Practices Commission	Professional Teaching Practice	03203558	11100	6.1	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	71.5	118.6	118.6
59080	Commrc & Econmc Dev Funding for legal services provided to the Division of Occupational Licensing.	Corp, Bus & Prof Licensing	03203530	11100	645.5	932.0	932.0
59080	Commrc & Econmc	Reg Comm of AK	03203537	11100	369.6	435.0	435.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				2,622.2	3,212.7	3,269.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Dev Funding for legal services for the Alaska Regulatory Commission to fund an attorney to provide advice to the Commission.						
59080	Commrc & Econmc Dev Legal services provided to the Division of Insurance, insurance fraud.	Insurance Operations	03203542	11100	369.5	476.0	476.0
59080	Commrc & Econmc Dev Funding for legal services provided to the Division of Economic Development, loan collections.	Economic Development	03203543	11100	0.0	0.0	120.0
59080	Commrc & Econmc Dev	Investments	03203543	11100	115.3	120.0	0.0
59080	Commrc & Econmc Dev Requested funding for legal services to be provided to the Division of Banking, Securities and Corporations.	Banking and Securities	03203552	11100	221.9	250.0	250.0
59080	Commrc & Econmc Dev Unbudgeted RSA, Corporate, Business & Professional Licensing	Corp, Bus & Prof Licensing	03203622	11100	283.0	0.0	0.0
59080	Commrc & Econmc Dev Unbudgeted RSA, DCCED, RCA Outside Counsel.	Reg Comm of AK	03203632	11100	2.2	0.0	0.0
59100	Natural Resources Legal services provided to Agricultural Revolving Loan Fund Program collections.	Agr Revolving Loan Pgm Admin	03203551	11100	42.4	110.0	110.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				50.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				642.6	447.6	453.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		03203400	11100	642.6	447.6	453.4
	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51438	Tobacco Use Educ and Cessation Fund	142.3	165.0	166.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51438	Tobacco Use Educ & Cessation Fund		03203005	11100	142.3	165.0	166.3

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Law - Administration and Support	12.5	12.5	12.5
				73050 Financial Services subtotal:	12.5	12.5	12.5
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	17.4	17.4	16.6
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	50.2	50.2	60.9
				73805 IT-Non-Telecommunication subtotal:	67.6	67.6	77.5
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	37.7	37.7	40.6
				73806 IT-Telecommunication subtotal:	37.7	37.7	40.6
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.6	1.6	2.0
				73809 Mail subtotal:	1.6	1.6	2.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	213.5	213.5	203.5
				73811 Building Leases subtotal:	213.5	213.5	203.5
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.6	0.6	7.7
				73814 Insurance subtotal:	0.6	0.6	7.7
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
				Commercial and Fair Business total:	335.3	335.3	345.6
				Grand Total:	335.3	335.3	345.6

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.
- National Ocean Council: The Department advises the Department of Fish and Game on matters relating to the National Ocean Council and the associated National Ocean Policy, a federal initiative affecting Alaska's coastal and ocean waters.
- 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 national coastal and ocean initiatives and Outer Continental Shelf issues.
- Assist DEC with continued implementation of Ballot Measure 2 (the "Cruise Ship Initiative") approved by the

voters in the August 2006 primary elections and subsequent legislation relating to the measure.

- 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 FY2013

No changes are anticipated.

Major Component Accomplishments in 2011

In FY 2011, the section recovered \$ 2,413,166 for state costs and penalties related to violations of state environmental laws and obtained cleanup agreements with polluters with an estimated value of over \$212,916 for a total benefit to the state of over \$2,625,002. To obtain this money the Department expended \$2.2 million. Some examples of the work done by the Department that protects public health and safety are as follows:

- 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. In this case, the department in the fall of 2009 successfully defended against a TRO/Preliminary Injunction action seeking to enjoin DNR permits authorizing mineral exploration and temporary water use at the Pebble Project. After exhaustive discovery, a 2-week court trial on five of plaintiffs' six claims took place in December 2010. Judge Aarseth issued a decision in favor of the State on September 26, 2011
- Air quality. The department appealed EPA's Endangerment Finding triggering federal requirements for states to regulate Green House Gases under the Clean Air Act. Briefing is scheduled to be completed later this year.
- 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.
- 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 and is assisting with program implementation. 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 a 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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,251.1	1,779.6	2,031.5
72000 Travel	22.5	37.9	37.9
73000 Services	161.0	470.4	470.4
74000 Commodities	25.0	35.0	35.0
75000 Capital Outlay	11.3	0.7	0.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,470.9	2,323.6	2,575.5
Funding Sources:			
1004 General Fund Receipts	159.1	1,230.7	1,252.7
1007 Inter-Agency Receipts	829.9	538.5	756.4
1055 Inter-agency/Oil & Hazardous Waste	480.7	554.4	566.4
1061 Capital Improvement Project Receipts	1.2	0.0	0.0
Funding Totals	1,470.9	2,323.6	2,575.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	829.9	538.5	756.4
Capital Improvement Project Receipts	51200	1.2	0.0	0.0
Interagency Recs./Oil & Hazardous Waste	51395	480.7	554.4	566.4
Restricted Total		1,311.8	1,092.9	1,322.8
Total Estimated Revenues		1,311.8	1,092.9	1,322.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,230.7	0.0	1,092.9	0.0	2,323.6
Adjustments which will continue current level of service:					
-Transfer Authority from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	0.0	0.0	76.0	0.0	76.0
-FY2013 Salary Increases	16.1	0.0	16.0	0.0	32.1
-FY2013 Health Insurance Increases	5.9	0.0	5.8	0.0	11.7
Proposed budget increases:					
-Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	0.0	0.0	132.1	0.0	132.1
FY2013 Governor	1,252.7	0.0	1,322.8	0.0	2,575.5

Environmental Law Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	13	14	Annual Salaries	1,379,875
Part-time	0	0	COLA	31,524
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	704,480
			<i>Less 3.99% Vacancy Factor</i>	<i>(84,379)</i>
			Lump Sum Premium Pay	0
Totals	13	14	Total Personal Services	2,031,500

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
Law Office Assistant II	0	0	1	0	1
Paralegal II	1	0	0	0	1
Totals	11	1	2	0	14

Component Detail All Funds
Department of Law

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,251.1	1,779.6	1,779.6	1,779.6	2,031.5	251.9	14.2%
72000 Travel	22.5	37.9	37.9	37.9	37.9	0.0	0.0%
73000 Services	161.0	470.4	470.4	470.4	470.4	0.0	0.0%
74000 Commodities	25.0	35.0	35.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	11.3	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	1,470.9	2,323.6	2,323.6	2,323.6	2,575.5	251.9	10.8%
Fund Sources:							
1004 Gen Fund (UGF)	159.1	1,230.7	1,230.7	1,230.7	1,252.7	22.0	1.8%
1007 I/A Rcpts (Other)	829.9	538.5	538.5	538.5	756.4	217.9	40.5%
1055 IA/OIL HAZ (Other)	480.7	554.4	554.4	554.4	566.4	12.0	2.2%
1061 CIP Rcpts (Other)	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	159.1	1,230.7	1,230.7	1,230.7	1,252.7	22.0	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,311.8	1,092.9	1,092.9	1,092.9	1,322.8	229.9	21.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	13	13	13	14	1	7.7%
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: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,323.6	1,779.6	37.9	470.4	35.0	0.7	0.0	0.0	13	0	0
1004 Gen Fund		1,230.7										
1007 I/A Rcpts		538.5										
1055 IA/OIL HAZ		554.4										
Subtotal		2,323.6	1,779.6	37.9	470.4	35.0	0.7	0.0	0.0	13	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,323.6	1,779.6	37.9	470.4	35.0	0.7	0.0	0.0	13	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Law Office Assistant II, PCN 03-1047 from Torts and Workers' Compensation												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant PCN 03-1047, Law Office Assistant II, without funding from Torts and Workers' Compensation to Environmental Law to accommodate the workload and section demands.												
Transfer Law Office Assistant I, PCN 03-0268 from Natural Resources												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant PCN 03-0268, Law Office Assistant I, without funding from Natural Resources to Environmental Law to accommodate the workload and section demands.												
Transfer Law Office Assistant I, PCN 03-0305 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 vacant PCN 03-0305, Law Office Assistant I, without funding from Environmental Law to Opinions, Appeals and Ethics to accommodate the workload and section demands.												
Transfer Authority from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines												
Trin		76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		76.0										
Transfer funds from Torts and Workers' Compensation to Environmental Law for personal services vacancy factor adjustments.												
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements												
IncM		132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		132.1										

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		NP
										PFT	PPT	
Increase Inter-Agency Receipt Authority to fund baseline increases in services and for anticipated reimbursable services agreements.												
FY2013 Salary Increases												
	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.1										
1007 I/A Rcpts		7.2										
1055 IA/OIL HAZ		8.8										
FY2013 Salary Increases: \$32.1												
FY2013 Health Insurance Increases												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1007 I/A Rcpts		2.6										
1055 IA/OIL HAZ		3.2										
FY2013 Health Insurance Increases: \$11.7												
Totals		2,575.5	2,031.5	37.9	470.4	35.0	0.7	0.0	0.0	14	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NAA	25N	12.0		128,952	3,314	0	59,258	191,524	95,762
03-0045	Attorney IV	FT	A	XE	Anchorage	NAA	24L	12.0		111,480	2,865	0	54,279	168,624	84,312
03-0066	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		101,532	2,734	0	51,121	155,387	77,694
03-0134	Attorney IV	FT	A	XE	Anchorage	NAA	24L	12.0		111,480	2,865	0	54,279	168,624	84,312
03-0140	Attorney V	FT	A	XE	Fairbanks	NEE	25O	12.0		154,080	3,960	0	66,420	224,460	112,230
03-0187	Law Office Assistant II	FT	A	SS	Anchorage	600	13C	6.0	*	21,720	0	0	15,574	37,294	18,647
03-0204	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D	6.0	*	19,377	0	0	15,015	34,392	17,196
03-0235	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F / J	12.0		71,771	1,933	0	40,814	114,518	57,259
03-0242	Attorney VI	FT	A	XE	Anchorage	NAA	26K / L	12.0		121,872	3,132	0	57,240	182,244	91,122
03-0243	Attorney IV	FT	A	XE	Anchorage	NAA	22D / E	12.0		83,935	2,260	0	45,027	131,222	65,611
03-0246	Paralegal II	FT	A	GP	Anchorage	200	16M / N	12.0		69,594	0	0	40,711	110,305	55,153
03-0260	Attorney IV	FT	A	XE	Anchorage	NAA	24E / F	12.0		97,776	2,633	0	49,820	150,229	75,115
03-0268	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,974	0	0	29,414	66,388	33,194
03-0315	Attorney V	FT	A	XE	Anchorage	NAA	25J	12.0		111,300	2,860	0	54,227	168,387	85,877
03-0394	Attorney V	FT	A	XE	Juneau	NAA	25K	12.0		115,476	2,968	0	55,418	173,862	88,670
03-1047	Law Office Assistant II	FT	A	SS	Juneau	605	13C	6.0	**	22,556	0	0	15,863	38,419	19,210

Total Positions			Total Salary Costs:	1,379,875
Full Time Positions:	14	0	Total COLA:	31,524
Part Time Positions:	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	Total Benefits:	704,480
Positions in Component:	14	0	Total Pre-Vacancy:	2,115,879
			Minus Vacancy Adjustment of 3.99%:	(84,379)
			Total Post-Vacancy:	2,031,500
			Plus Lump Sum Premium Pay:	0
			Personal Services Line 100:	2,031,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,061,362	1,019,036	50.16%
1007 Inter-Agency Receipts	481,968	462,748	22.78%
1055 Inter-agency/Oil & Hazardous Waste	572,549	549,716	27.06%
Total PCN Funding:	2,115,879	2,031,500	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		22.5	37.9	37.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			22.5	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.	17.0	27.9	27.9
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.0	5.0	5.0
72410	Employee Travel (Out of state)	Attorney travel to represent the state in Alaska and Federal Courts.	5.5	5.0	5.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		161.0	470.4	470.4
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			161.0	470.4	470.4
73025	Education Services		0.0	2.0	2.0
73050	Financial Services	Administrative Services	5.8	5.8	5.8
73075	Legal & Judicial Svc		0.0	256.2	256.2
73156	Telecommunication		0.9	5.0	5.0
73225	Delivery Services		0.4	8.5	8.5
73650	Struc/Infstruct/Land		0.0	5.0	5.0
73675	Equipment/Machinery		0.0	25.6	25.6
73750	Other Services (Non IA Svcs)		3.2	0.0	0.6
73756	Print/Copy/Graphics		0.0	11.6	11.6
73805	IT-Non-Telecommunication	Law - Administration and Support	23.4	23.4	27.4
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	8.1	8.1	7.5
73806	IT-Telecommunication	Admin - Enterprise Technology Services	17.6	17.6	18.3
73809	Mail	Admin - Central Mail	0.8	0.8	0.9
73811	Building Leases	Admin - Leases	99.6	99.6	91.7

Line Item Detail
Department of Law
Services

Component: Environmental Law (2092)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
				73000 Services Detail Totals	161.0	470.4
						470.4
			AG's Offices.			
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.3	0.3	3.5
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.7	0.7	0.6
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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		25.0	35.0	35.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	25.0	35.0	35.0
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.	25.0	35.0	35.0

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		11.3	0.7	0.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			11.3	0.7	0.7
75830	Info Technology	Computer equipment, printers and modems.	11.3	0.7	0.7

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				829.9	538.5	756.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03204500	11100	0.0	23.9	173.4
51015	Interagency Receipts InterAgency Receipt funding for legal services provided to the Primacy Project.	Water Quality	03204502	11100	7.5	113.2	176.4
59100	Natural Resources FY11 Supplemental (SB 76)	Project Management & Permitting Nunumta v. State - Pebble Limited Partnership	03204503	11100	300.0	0.0	0.0
59100	Natural Resources Legal services for Coastal Zone Management Issues.	AK Coastal and Ocean Mgt	03204526	11100	72.2	100.0	100.0
59110	Fish & Game Unbudgeted RSA, Fish & Game, EVOS Executive Director	EVOS Trustee Council	03204628	11100	54.4	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 sevicees of a consultant expert to advise the state in pursuit of commercial passenger vessel air opacity violations.	Water Quality	03204504	11100	74.6	60.0	60.0
59180	Environmental Consvn Funding for legal services provided to the Division of Air Quality.	Air Quality	03204505	11100	99.4	94.8	100.0
59180	Environmental Consvn Funding for legal services provided to the Division of Environmental Health	Food Safety & Sanitation	03204506	11100	97.6	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	80.5	70.0	70.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				829.9	538.5	756.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59180	Environmental Consvn Unbudgeted RSA, NPDES Primacy	Water Quality	03204633	11100	43.7	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				1.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec	Response Fund Administration	03204639	11100	1.2	0.0	0.0
	Unbudgeted Capital RSA, Lisburne 3 Phase Common Line Release						

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	Interagency Recs./Oil & Hazardous Waste				480.7	554.4	566.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	IA/Oil & Hazardous 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)	Response Fund Administration	03204501	11100	376.3	554.4	566.4
51395	IA/Oil & Hazardous InterAgency/Oil & Hazardous - Response Fund Administration funding for legal services provided to the Division of Water Quality.	Water Quality	03204502	11100	104.4	0.0	0.0

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	5.8	5.8	5.8
				73050 Financial Services subtotal:	5.8	5.8	5.8
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	23.4	23.4	27.4
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	8.1	8.1	7.5
				73805 IT-Non-Telecommunication subtotal:	31.5	31.5	34.9
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	17.6	17.6	18.3
				73806 IT-Telecommunication subtotal:	17.6	17.6	18.3
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.8	0.8	0.9
				73809 Mail subtotal:	0.8	0.8	0.9
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	99.6	99.6	91.7
				73811 Building Leases subtotal:	99.6	99.6	91.7
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.3	0.3	3.5
				73814 Insurance subtotal:	0.3	0.3	3.5
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.7	0.7	0.6
				73815 Financial subtotal:	0.7	0.7	0.6
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
				Environmental Law total:	156.5	156.5	155.9
				Grand Total:	156.5	156.5	155.9

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, 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

The advice and litigation continues to trend up with respect to licensing, Medicaid audits, and civil litigation for public benefits. A major theme of the litigation continues to be challenges under the due process clauses of the Federal and Alaska constitutions and our ability to meet statutory requirements related to notices. 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 FY2013

The section continues to see an increase in civil litigation related to our ability to meet due process requirements in our public assistance programs. Additionally, as licensing enforcement efforts increase, the number of cases and complexity of legal issues involved has escalated. Similarly, we see continued growth in the number of case related to Medicaid audit appeals. Changes to the federal HIPAA rules may also affect workloads in the coming year. Finally, the section is developing a standard training for DHSS related to due process requirements to implement court decisions and avoid future litigation.

Major Component Accomplishments in 2011

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, 3 maternity homes, 4 boarding schools and 7 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 over 100 investigations related to those licensed facilities. Many of the investigations resulted in suspensions and/or revocations of the facilities' license, requiring administrative review. At least 20 of these cases have resulted in formal appeals.

HIPAA. The section also advised DHSS on matters related to compliance with federal laws impacting confidential patient records, including assisting in the investigation of two major security breaches. Advice was also provided on legal matters concerning the reporting and control of diseases of public health significance..

Guardianships, conservatorships and mental commitments. On average, each fiscal year, the section handles approximately 100 Guardianships and Conservatorships cases and over 200 mental commitments statewide. These cases 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. 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 and compliance with Title 12 of the Alaska statute which focuses on forensic cases. Additionally, the section has defended Alaska Psychiatric Hospital in 2 different superior court matters related to how the civil commitment process works in the state. Those cases are ongoing and could result in significant changes to the system as a whole.

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. Currently the section is actively litigating 10 lawsuits related to the public benefits provided to the elderly, low-income and disabled citizens in the state. More importantly, attorneys worked daily with DHSS staff on compliance issues, trainings, and other methods to avoid future litigation and to ensure constitutionally sufficient decisions and service delivery. 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, civil litigation, superior and Alaska Supreme Court appeals.

The Section assists the department in recovering Medicaid money paid to consumers through our subrogation, estate recovery, trust recovery and Medicaid audits of providers. In FY 2011 the section recovered over \$1,179,638 for Medicaid subrogation and over \$1,135,630 in estate and trust recovery claims. This work is performed at a cost to the state of 2 full time attorneys. Currently the section has over 30 open audit files that are in various stages of appeal and many involve substantial potential recoveries of monies to the State.

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 defends the agency when sanctioned providers 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;

- State emergency services programs to ensure that state Emergency Medical Technicians are properly certified and that the public is protected from substandard care; and
- 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 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 legal advice to the Division of Juvenile Justice on matters such as confidentiality and program review and compliance.

The section provides day-to-day advice and litigation support for all Certificate of Need matters.

Dedicated legal support is provided to the DHSS related to the adoption of all related 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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,971.4	1,997.4	1,938.7
72000 Travel	41.2	19.1	19.1
73000 Services	278.4	249.5	249.5
74000 Commodities	38.3	31.7	31.7
75000 Capital Outlay	20.0	14.8	14.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,349.3	2,312.5	2,253.8
Funding Sources:			
1004 General Fund Receipts	1,251.2	1,019.4	932.3
1007 Inter-Agency Receipts	953.8	1,203.4	1,229.5
1037 General Fund / Mental Health	87.2	89.7	92.0
1061 Capital Improvement Project Receipts	57.1	0.0	0.0
Funding Totals	2,349.3	2,312.5	2,253.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.9	0.0	0.0
Unrestricted Total		3.9	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	953.8	1,203.4	1,229.5
Capital Improvement Project Receipts	51200	57.1	0.0	0.0
Restricted Total		1,010.9	1,203.4	1,229.5
Total Estimated Revenues		1,014.8	1,203.4	1,229.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,109.1	0.0	1,203.4	0.0	2,312.5
Adjustments which will continue current level of service:					
-Transfer Attorney III, PCN 03-0317 to Opinions, Appeals and Ethics	-117.2	0.0	0.0	0.0	-117.2
-FY2013 Salary Increases	22.6	0.0	18.5	0.0	41.1
-FY2013 Health Insurance Increases	9.8	0.0	7.6	0.0	17.4
FY2013 Governor	1,024.3	0.0	1,229.5	0.0	2,253.8

**Human Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	18	17	Annual Salaries	1,273,409
Part-time	1	1	COLA	23,913
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	722,087
			<i>Less 4.00% Vacancy Factor</i>	(80,709)
			Lump Sum Premium Pay	0
Totals	19	18	Total Personal Services	1,938,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	3	0	1	0	4
Attorney IV	2	1	2	0	5
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	10	1	7	0	18

Component Detail All Funds
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,971.4	1,997.4	1,997.4	1,997.4	1,938.7	-58.7	-2.9%
72000 Travel	41.2	19.1	19.1	19.1	19.1	0.0	0.0%
73000 Services	278.4	249.5	249.5	249.5	249.5	0.0	0.0%
74000 Commodities	38.3	31.7	31.7	31.7	31.7	0.0	0.0%
75000 Capital Outlay	20.0	14.8	14.8	14.8	14.8	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	2,349.3	2,312.5	2,312.5	2,312.5	2,253.8	-58.7	-2.5%
Fund Sources:							
1004 Gen Fund (UGF)	1,251.2	1,019.4	1,019.4	1,019.4	932.3	-87.1	-8.5%
1007 I/A Rcpts (Other)	953.8	1,203.4	1,203.4	1,203.4	1,229.5	26.1	2.2%
1037 GF/MH (UGF)	87.2	89.7	89.7	89.7	92.0	2.3	2.6%
1061 CIP Rcpts (Other)	57.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,338.4	1,109.1	1,109.1	1,109.1	1,024.3	-84.8	-7.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,010.9	1,203.4	1,203.4	1,203.4	1,229.5	26.1	2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	18	18	18	17	-1	-5.6%
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: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0
1004 Gen Fund		1,019.4										
1007 I/A Rcpts		1,203.4										
1037 GF/MH		89.7										
Subtotal		2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer PCN 03-0183, Attorney IV, 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 03-0183, Attorney IV, from Child Protection 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0407, Attorney V, 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 03-0407, Attorney V, from Human Services 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Subtotal		2,312.5	1,997.4	19.1	249.5	31.7	14.8	0.0	0.0	18	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Attorney III, PCN 03-0317 to Opinions, Appeals and Ethics												
Trout		-117.2	-117.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-117.2										
Transfer PCN 03-0317, Attorney III, with funding from Human Services 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												

FY2013 Salary Increases

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		NP
										PFT	PPT	
	SalAdj	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										
1007 I/A Rcpts		18.5										
1037 GF/MH		1.6										
FY2013 Salary Increases: \$41.1												
FY2013 Health Insurance Increases												
	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
1007 I/A Rcpts		7.6										
1037 GF/MH		0.7										
FY2013 Health Insurance Increases: \$17.4												
Totals		2,253.8	1,938.7	19.1	249.5	31.7	14.8	0.0	0.0	17	1	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NAA	26K	12.0		119,628	3,074	0	56,601	179,303	89,652
03-0051	Law Office Assistant I	FT	A	GP	Juneau	205	11O / P	12.0		55,500	0	0	35,830	91,330	0
03-0067	Law Office Assistant II	FT	A	SS	Juneau	605	13M	12.0		57,852	0	0	36,138	93,990	93,990
03-0077	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		38,874	0	0	30,072	68,946	68,946
03-0105	Attorney III	FT	A	XE	Anchorage	NAA	22F	12.0		87,168	2,347	0	46,146	135,661	67,831
03-0113	Attorney III	FT	A	XE	Anchorage	NAA	22C / D	12.0		81,147	2,185	0	44,061	127,393	127,393
03-0119	Attorney III	FT	A	XE	Anchorage	NAA	22A / B	12.0		76,308	2,055	0	42,385	120,748	120,748
03-0168	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,097	0	0	29,803	67,900	67,900
03-0183	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		100,596	2,709	0	50,796	154,101	0
03-0211	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,801	0	0	29,008	64,809	0
03-0226	Attorney III	FT	A	XE	Juneau	NAA	22A	12.0		73,584	1,981	0	41,442	117,007	117,007
03-0232	Attorney IV	FT	A	XE	Juneau	NAA	24C / D	12.0		90,353	2,433	0	47,249	140,035	0
03-0281	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		45,705	0	0	31,932	77,637	38,819
03-0366	Attorney IV	PT	A	XE	Fairbanks	NEE	22D / E	9.6		76,206	2,052	0	32,774	111,032	55,516
03-0378	Attorney IV	FT	A	XE	Juneau	NAA	24F / J	12.0		101,376	2,730	0	51,067	155,173	0
03-0386	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		87,168	2,347	0	46,146	135,661	0
03-0387	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		49,306	0	0	33,685	82,991	41,496
03-0399	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	36,952	95,692	0

Total Positions		New	Deleted	Total Salary Costs:	1,273,409
Full Time Positions:	17	0	0	Total COLA:	23,913
Part Time Positions:	1	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	722,087
Positions in Component:	18	0	0	Total Pre-Vacancy:	2,019,409
				Minus Vacancy Adjustment of 4.00%:	(80,709)
				Total Post-Vacancy:	1,938,700
Total Component Months:	213.6			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,938,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	830,793	797,589	41.14%
1007 Inter-Agency Receipts	1,130,113	1,084,946	55.96%
1037 General Fund / Mental Health	58,504	56,165	2.90%
Total PCN Funding:	2,019,409	1,938,700	100.00%

Line Item Detail
Department of Law
Travel

Component: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		41.2	19.1	19.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			41.2	19.1	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.	39.9	19.1	19.1
72410	Employee Travel (Out of state)	Out-of-State travel for conferences, meetings and training.	1.3	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			278.4	249.5	249.5
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				278.4	249.5	249.5
73025	Education Services	Conferences, training, memberships		1.5	1.5	1.5
73050	Financial Services	Administrative Services	Timekeeping administration and support.	4.4	4.4	4.4
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	95.3	75.6	75.6
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	5.0	5.0	5.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services	5.7	3.0	3.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	10.0	1.0	1.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters.	10.0	10.0	10.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	2.5	5.0	5.0
73805	IT-Non-Telecommunication	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support.	17.9	17.9	17.9
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	6.2	6.2	6.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	13.5	13.5	13.5
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	0.6	0.6	0.6
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	105.0	105.0	105.0

Line Item Detail
Department of Law
Services

Component: Human Services (2962)

RDU: Civil Division (35)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			278.4	249.5	249.5
73814	Insurance	Admin - Risk Management RSA Administration, Risk Management	0.2	0.2	0.2
73815	Financial	Admin - Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.5	0.5	0.5
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: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		38.3	31.7	31.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			38.3	31.7	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.	38.3	31.7	31.7

Line Item Detail
Department of Law
Capital Outlay

Component: Human Services (2962)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		20.0	14.8	14.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			20.0	14.8	14.8
75830	Info Technology	Computer equipment, printers and modems.	20.0	14.8	14.8

Unrestricted Revenue Detail
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				3.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03206001	11000	3.9	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				953.8	1,203.4	1,229.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts		03206500	11100	0.0	139.4	2.5
59050	Education	Student and School Achievement	03206602	11100	10.1	0.0	0.0
	Unbudgeted RSA, IDEA Special & Supplemental Services						
59060	Health & Social Svcs	Medical Assistance Admin.	03206555	11000	428.8	72.0	460.0
	Funding for legal services provided to H&SS, Medical Assistance						
59060	Health & Social Svcs	Medical Assistance Admin.	03206557	11100	7.0	7.0	7.0
	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.						
59060	Health & Social Svcs	Medical Assistance Admin.	03206569	11100	375.7	700.0	425.0
	Funding for legal services provided to H&SS for the collections of Medicaid Liens, Provider Appeals & Special Needs Trust.						
59060	Health & Social Svcs	Child Care Benefits	03206624	11100	13.1	50.0	50.0
	Funding for legal services provided to DHSS, Child Care Benefits for Child Care Licensing & Assistance.						
59060	Health & Social Svcs	Alaska Psychiatric Institute	03206630	11100	119.1	135.0	135.0
	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.						
59060	Health & Social Svcs	Medical Assistance Admin.	03206674	11100	0.0	100.0	150.0
	Funding for legal services provided to DHSS, Medical Assistance Admin for Medicaid Matters.						

Restricted Revenue Detail
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	57.1	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59061	CIP Rcpts from Health & Social Services RSA, DHSS, Federal HIPAA	ADA Advisory Board	03207661	11100	57.1	0.0	0.0

Inter-Agency Services
Department of Law

Component: Human Services (2962)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	4.4	4.4	4.4
				73050 Financial Services subtotal:	4.4	4.4	4.4
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	17.9	17.9	17.9
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	6.2	6.2	6.2
				73805 IT-Non-Telecommunication subtotal:	24.1	24.1	24.1
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	13.5	13.5	13.5
				73806 IT-Telecommunication subtotal:	13.5	13.5	13.5
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.6	0.6	0.6
				73809 Mail subtotal:	0.6	0.6	0.6
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	105.0	105.0	105.0
				73811 Building Leases subtotal:	105.0	105.0	105.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - 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	Admin - Finance	0.5	0.5	0.5
				73815 Financial subtotal:	0.5	0.5	0.5
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
				Human Services total:	148.4	148.4	148.4
				Grand Total:	148.4	148.4	148.4

Component: Labor and State Affairs

Contribution to Department's Mission

The Labor and State Affairs section provides advice and representation concerning the management of state government, education, workforce, community and economic development and other government functions.

Core Services

- The section provides legal assistance needed for governmental management, including budget, public finance, employment, labor relations, civil rights, procurement, retirement and benefits 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.
- 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 the Alaska Industrial Development and Export Authority.

Key Component Challenges

The Labor and State Affairs Section faces increasing demand for services by the Alaska Energy Authority (AEA) related to electric energy issues and the development of the Susitna Watana Hydrodam. AEA requires assistance reviewing loans, grants, and related contracts, and reviewing financing documents, 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. Additionally, the Alaska Industrial Development and Export Authority (AIDEA) is increasing its involvement in numerous development projects statewide, including investment in a jack-up rig in Cook Inlet. AIDEA will need assistance from L&SA in reviewing financing transactions and related contracts associated with AIDEA's investments and projects.

The section will need to continue to represent the Office of the Lieutenant Governor in challenges to initiative proposals and in election contests, as well as advice on the implementation of new legislation that was enacted following the November 2010 general election write-in ballot counting process and resulting election contests.

The section is experiencing an increase in the legal work related procurement protests and contract claims for professional services, supplies and leasing. Section attorneys advise and represent all departments' procurement officials in these procurement protest and contract claims, and represent the Commissioner of Administration in appeals filed in superior court.

The section anticipates additional legal work related to the Alaska Redistricting Board. The Board completed drawing lines for the state's house districts in June 2011 after receiving the U.S. Census Bureau results of the 2010 census. Lawsuits have been filed against the Board's 2011 redistricting plan by parties challenging certain districts' lines. In addition, after the pending lawsuits are resolved, extensive and detailed precinct maps and regulations for the newly created precincts will need to be drafted and implemented immediately to accommodate the 2012 elections.

Significant Changes in Results to be Delivered in FY2013

~~The section expects to deliver the same high quality results in FY 2013 as in previous years.~~

Major Component Accomplishments in 2011

Section members were part of a team of attorneys that advised the director of the Division of Elections during the write-in ballot count in the U.S. Senate race following the November 2010 general election and also successfully defended the election contest challenges brought in federal and state courts after the write-in ballot count was completed.

The section represented the State in court and administrative proceedings involving numerous employment-related claims and obtained just results.

Section attorneys continued to work 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.

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 successfully filed actions to obtain judgments for fines imposed against employers by the Workers Compensation Appeals Board and imposed by the Alaska Public Offices Commission, and set up a mechanism to collect those fines.

The section provides representation to the division of personnel and the individual departments in state employment discrimination, dispute and termination matters. These cases are often complicated factually and legally resulting in extensive trial preparation and trial work. During this last year, section attorneys handled a lengthy hearing before the federal Equal Employment Opportunity Commission involving a high-level appointee of the governor's office who had been terminated in 1994 and alleged that her termination was discriminatory and retaliatory. The case, which originated 17 years ago, involved thousands of pages of documents and numerous witnesses located throughout the state and the nation.

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 has grown and the level of public scrutiny of the agency has intensified.

The section worked with the Office of Rate Review of Department of Health and Social Services (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 2011, the section made significant progress towards resolving issues arising from a facility appeal of its Medicaid rates that will impact the rates for FY 2008, 2009 and 2010.

After settlement of the Federal Voting Rights Act case (*Nick v. Bethel et.al.*), reached in 2010, the section continued to advise the division regarding its Yup'ik language assistance provided by the State Division of Elections and assisting the division as to maintaining compliance of terms of the settlement because the court retained limited jurisdiction for the purpose of enforcing the settlement agreement.

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.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,776.3	3,867.0	4,023.0
72000 Travel	112.7	25.9	25.9
73000 Services	902.5	1,953.7	1,953.7
74000 Commodities	101.3	68.4	68.4
75000 Capital Outlay	52.3	23.9	23.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,945.1	5,938.9	6,094.9
Funding Sources:			
1004 General Fund Receipts	3,354.2	2,859.3	2,977.7
1007 Inter-Agency Receipts	2,590.9	2,872.0	2,909.6
1108 Statutory Designated Program Receipts	0.0	207.6	207.6
Funding Totals	5,945.1	5,938.9	6,094.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	10.1	0.0	0.0
Unrestricted Total		10.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,590.9	2,872.0	2,909.6
Statutory Designated Program Receipts	51063	0.0	207.6	207.6
Restricted Total		2,590.9	3,079.6	3,117.2
Total Estimated Revenues		2,601.0	3,079.6	3,117.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,859.3	0.0	3,079.6	0.0	5,938.9
Adjustments which will continue current level of service:					
-Transfer Authority from Deputy Attorney General's Office to Comply with Vacancy Factor Guidelines	59.2	0.0	0.0	0.0	59.2
-FY2013 Salary Increases	42.7	0.0	27.8	0.0	70.5
-FY2013 Health Insurance Increases	16.5	0.0	9.8	0.0	26.3
FY2013 Governor	2,977.7	0.0	3,117.2	0.0	6,094.9

Labor and State Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	30	30	Annual Salaries	2,745,214
Part-time	0	0	COLA	65,759
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,421,104
			<i>Less 4.94% Vacancy Factor</i>	<i>(209,077)</i>
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	4,023,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	2	0	1	0	3
Attorney III	0	0	2	0	2
Attorney IV	10	0	2	0	12
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,776.3	3,957.0	3,957.0	3,867.0	4,023.0	156.0	4.0%
72000 Travel	112.7	25.9	25.9	25.9	25.9	0.0	0.0%
73000 Services	902.5	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0%
74000 Commodities	101.3	68.4	68.4	68.4	68.4	0.0	0.0%
75000 Capital Outlay	52.3	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	5,945.1	6,028.9	6,028.9	5,938.9	6,094.9	156.0	2.6%
Fund Sources:							
1004 Gen Fund (UGF)	3,354.2	2,859.3	2,859.3	2,859.3	2,977.7	118.4	4.1%
1007 I/A Rcpts (Other)	2,590.9	2,962.0	2,962.0	2,872.0	2,909.6	37.6	1.3%
1108 Stat Desig (Other)	0.0	207.6	207.6	207.6	207.6	0.0	0.0%
Unrestricted General (UGF)	3,354.2	2,859.3	2,859.3	2,859.3	2,977.7	118.4	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,590.9	3,169.6	3,169.6	3,079.6	3,117.2	37.6	1.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	30	30	30	30	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: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		6,028.9	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
1004 Gen Fund		2,859.3										
1007 I/A Rcpts		2,962.0										
1108 Stat Desig		207.6										
Subtotal		6,028.9	3,957.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer PCN 03-0216, Attorney IV, to Oil, Gas and Mining												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0216, Attorney IV, from Labor & State Affairs to Oil, Gas & Mining 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0162, Attorney III, from Oil, Gas & Mining												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0162, Attorney III, from Oil, Gas & Mining 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
ADN 03-2-0019 Transfer Excess Inter- Agency Receipt Authority to Timekeeping & Litigation Support for increased RSA's												
Trout		-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-90.0										
ADN 03-2-0019 Transfer excess InterAgency Receipt Authority from Labor & State Affairs to Timekeeping & Litigation Support for increased RSA's.												
Subtotal		5,938.9	3,867.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority from Deputy Attorney General's Office to Comply with Vacancy Factor Guidelines												
Trin		59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.2										
Transfer funds from Deputy Attorney General's Office 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		NP
										PFT	PPT	
FY2013 Salary Increases												
	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.7										
1007 I/A Rcpts		27.8										
FY2013 Salary Increases: \$70.5												
FY2013 Health Insurance Increases												
	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
1007 I/A Rcpts		9.8										
FY2013 Health Insurance Increases: \$26.3												
Totals		6,094.9	4,023.0	25.9	1,953.7	68.4	23.9	0.0	0.0	30	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	605	13F	12.0		49,920	0	0	33,391	83,311	0
03-0026	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,788	0	51,823	158,171	158,171
03-0028	Division Director	FT	A	XE	Anchorage	NAA	27O / P	12.0		144,045	3,702	0	63,560	211,307	211,307
03-0029	Attorney V	FT	A	XE	Juneau	NAA	24J / K	12.0		105,990	2,774	0	52,664	161,428	0
03-0031	Attorney IV	FT	A	XE	Anchorage	NAA	24O	12.0		124,488	3,199	0	57,986	185,673	63,129
03-0039	Attorney VI	FT	A	XE	Juneau	NAA	26Q	12.0		149,184	3,834	0	65,024	218,042	218,042
03-0047	Attorney IV	FT	A	XE	Anchorage	NAA	24N	12.0		119,988	3,084	0	56,703	179,775	0
03-0049	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,202	0	0	29,840	68,042	68,042
03-0079	Law Office Assistant II	FT	A	SS	Anchorage	600	13F	12.0		47,544	0	0	32,569	80,113	40,057
03-0083	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		38,246	0	0	29,855	68,101	35,794
03-0103	Attorney IV	FT	A	XE	Anchorage	NAA	22C / D	12.0		80,909	2,179	0	43,979	127,067	0
03-0115	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		107,286	2,757	0	53,083	163,126	163,126
03-0162	Attorney III	FT	A	XE	Juneau	NAA	20E / F	12.0		75,741	2,039	0	42,189	119,969	119,969
03-0203	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-0231	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17K	6.0	**	33,711	908	0	19,654	54,273	0
03-0251	Attorney V	FT	A	XE	Anchorage	NAA	25O	12.0		133,788	3,438	0	60,636	197,862	0
03-0301	Law Office Assistant I	FT	A	GG	Anchorage	200	11L / M	12.0		46,972	0	0	32,877	79,849	79,849
03-0303	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		84,658	2,280	0	45,277	132,215	132,215
03-0309	Attorney V	FT	A	XE	Juneau	NAA	25M / N	12.0		125,266	3,219	0	58,208	186,693	186,693
03-0319	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		106,800	2,745	0	52,945	162,490	0
03-0348	Attorney IV	FT	A	XE	Juneau	NAA	22C	12.0		78,648	2,118	0	43,196	123,962	123,962
03-0357	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,788	0	51,823	158,171	0
03-0365	Assoc Attorney I	FT	A	XE	Juneau	NAA	17M / N	12.0		74,269	2,000	0	41,679	117,948	117,948
03-0371	Attorney III	FT	A	XE	Juneau	NAA	22F / J	12.0		88,528	2,384	0	46,617	137,529	0
03-0373	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,788	0	51,823	158,171	79,086
03-0381	Attorney V	FT	A	XE	Juneau	NAA	25L	12.0		119,808	3,079	0	56,652	179,539	179,539
03-0391	Attorney V	FT	A	XE	Juneau	NAA	24L	12.0		111,480	2,865	0	54,279	168,624	168,624
03-0392	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17A / B	12.0		54,010	1,454	0	34,664	90,128	90,128
03-0416	Attorney V	FT	A	XE	Anchorage	NAA	25A	12.0		90,072	2,425	0	47,152	139,649	139,649
03-1047	Law Office Assistant II	FT	A	SS	Juneau	605	13C	6.0	*	22,556	0	0	15,863	38,419	0
03-1211	Attorney IV	FT	A	XE	Juneau	NAA	22D / E	12.0		82,609	2,224	0	44,567	129,400	129,400

Department of Law

Scenario: FY2013 Governor (9494)
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 Salary Costs:	2,745,214	
													Total COLA:	65,759	
													Total Premium Pay:	0	
													Total Benefits:	1,421,104	
													Total Pre-Vacancy:	4,232,077	
													Minus Vacancy Adjustment of 4.94%:	(209,077)	
													Total Post-Vacancy:	4,023,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,023,000	
Total Component Months:		360.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,657,759	2,526,458	62.80%
1007 Inter-Agency Receipts	1,574,317	1,496,541	37.20%
Total PCN Funding:	4,232,076	4,022,999	100.00%

Line Item Detail
Department of Law
Travel

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		112.7	25.9	25.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			112.7	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.	77.1	22.0	22.0
72120	Nonemployee Travel (Instate Travel)	Witness travel.	5.0	3.9	3.9
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	30.6	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			902.5	1,953.7	1,953.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				902.5	1,953.7	1,953.7
73025	Education Services	Conferences, training, memberships		1.7	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.	393.1	1,443.5	1,453.4
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-Telecommunication	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support.	61.2	61.2	70.1
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	21.2	21.2	19.1
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	46.0	46.0	46.8
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	2.2	2.2	2.3
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space -	260.2	260.2	234.4

Line Item Detail
Department of Law
Services

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			902.5	1,953.7	1,953.7
		AG's Offices.			
73814	Insurance	Admin - Risk Management RSA Administration, Risk Management	0.7	0.7	8.9
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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		101.3	68.4	68.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			101.3	68.4	68.4
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.	101.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		52.3	23.9	23.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	52.3	23.9	23.9
75830	Info Technology	Computer equipment, printers and modems.	52.3	23.9	23.9

Unrestricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				10.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03207001	11100	6.3	0.0	0.0
65040	Judgement Settlement Judgement & Settlement awards for attorney fees and legal costs.		03207001	11100	3.8	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				2,590.9	2,872.0	2,909.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03207500	11100	0.0	574.4	743.8
59015	Office Of The Governr Unbudgeted RSA, Office of the Governor, Elections - for legal services.	Elections	03207685	11100	268.0	0.0	0.0
59020	Administration Funding for legal services provided to the Division of Retirement and Benefits.	Retirement and Benefits	03207535	11100	345.6	440.1	360.0
59020	Administration Funding for legal services provided on behalf of Division of Motor Vehicles.	Motor Vehicles	03207570	11100	92.0	150.0	150.0
59020	Administration Unbudgeted RSA, Administration, Retirement & Benefits Tax Counsel.	Tax Division	03207604	11100	69.8	0.0	0.0
59040	Revenue Funds investment counsel for the Alaska State Pension Investment Board (ASPIB), primarily in financial centers in the lower forty-eight states.	AK State Pension Investment Bd	03207521	11100	85.4	136.1	136.1
59040	Revenue Funding for legal services provided to Alaska Retirement Management Board.	AK Retirement Management Board	03207522	11100	44.8	65.0	65.0
59040	Revenue Outside investment counsel provided on behalf of the Alaska Permanent Fund Corporation largely related to real estate corporate holdings.	Permanent Fund Dividend Division	03207523	11100	8.0	50.0	30.0
59040	Revenue Unbudgeted RSA, Alaska Permanent Fund Investor Qualification.	APFC Operations	03207652	11100	49.4	65.0	65.0
59050	Education Funding for legal services provided to Department of Education.	Administrative Services	03207554	11100	306.7	280.3	280.3

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				2,590.9	2,872.0	2,909.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education Unbudgeted RSA, Education, Voc Ed M.O.E.	Student and School Achievement	03207631	11100	0.7	0.0	0.0
59050	Education Unbudgeted RSA, Education Legal Services	Administrative Services	03207635	11100	200.0	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	438.7	429.7	460.0
59060	Health & Social Svcs Funding for legal services provided to Alaska Pioneer Homes, Division of Alaska Longevity Programs.	Alaska Pioneer Homes Management	03207566	11100	15.1	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	62.9	219.0	142.0
59070	Labor Funding for legal services provided to Employment Security Division, Unemployment Insurance Collections.	Employment Services	03207544	11100	46.4	65.0	65.0
59070	Labor Unbudgeted RSA, Labor, Workers' Comp Guaranty Fund	WC Benefits Guaranty Fund	03207657	11100	46.1	0.0	0.0
59080	Commrc & Econmc Dev Funding for legal services provided to Division of Community Affairs.	Community & Regional Affairs	03207533	11100	40.1	15.0	30.0
59080	Commrc & Econmc Dev Funding for legal services provided on behalf of Alaska Energy Authority (AEA)	AEA Rural Energy Operations	03207545	11100	182.2	132.4	132.4
59080	Commrc & Econmc	AIDEA	03207550	11100	202.5	200.0	200.0

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				2,590.9	2,872.0	2,909.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Dev Funding for legal services provided to the Alaska Industrial Development and Export Authority and Rural Energy (REO).						
59080	Commrc & Economc Dev Unbudgeted RSA, DCED, ASMI - Trademark Law	Alaska Seafood Marketing Inst	03207638	11100	56.3	0.0	0.0
59090	Military & Vet Affrs Commu Legal services for the Department of Military and Veterans Affairs, disaster planning and control and State Emergency Response Commission.	Alaska Statewide Emergency	03207565	11100	0.0	30.0	30.0
59090	Military & Vet Affrs Unbudgeted RSA, Commissioner's Office Legal Services	Office of the Commissioner	03207677	11100	30.2	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Labor and State Affairs (2718)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	207.6	207.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 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-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	61.2	61.2	70.1
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	21.2	21.2	19.1
				73805 IT-Non-Telecommunication subtotal:	82.4	82.4	89.2
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	46.0	46.0	46.8
				73806 IT-Telecommunication subtotal:	46.0	46.0	46.8
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	2.2	2.2	2.3
				73809 Mail subtotal:	2.2	2.2	2.3
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	260.2	260.2	234.4
				73811 Building Leases subtotal:	260.2	260.2	234.4
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.7	0.7	8.9
				73814 Insurance subtotal:	0.7	0.7	8.9
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
				Labor and State Affairs total:	408.7	408.7	398.8
				Grand Total:	408.7	408.7	398.8

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 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 FY2013

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 2011

The Legislation and Regulations section conducted legal review of over 1,431 pages of regulations during FY 2011.

During FY 2011, 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 2010, the section conducted legislative training classes in Juneau and Anchorage on legislative procedures.

In FY 2011, 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 October 2010, the section conducted training on regulation process for over 25 employees at Alaska Housing Finance Cooperation.

The section coordinated and assisted with 69 legislation projects for the 2011 regular and special sessions. Below is a list of just some of the important work the department participated in through its oversight of the regulatory process:

- **Alaska Performance Scholarship:** Several regulations projects were reviewed to establish standards and oversight for the Alaska Performance Scholarship program. The regulations were needed on an expedited basis to be sure that the program's administration stayed on target.
- **Energy, Taxation:** The Department of Law assisted the Department of Revenue in updating its production tax regulations to address facility production tax, facility sharing, and lease arrangements. The goal of the project was to facilitate oil and gas development in the state.
- **Banking, loans, housing:** The Department of Commerce, Community, and Economic Development developed regulations to respond to issues raised in mortgage lending practices. These regulations help ensure that Alaska stays competitive in the mortgage lending market.
- **Insurance:** The director of insurance adopted regulations to set standards for insurance companies in investing to help ensure financial safety for payment of claims of the insured.
- **Protection of Children:** The Department of Health and Social services updated its standards for foster care, subsidized adoptions and guardianships, and child placement agencies to ensure that Alaska's abused and neglected children receive appropriate services and support.

In the spring of 2011, the section coordinated preparation of and performed final editing of approximately 40 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

Contact Information
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**Legislation/Regulations
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	768.3	808.4	813.1
72000 Travel	9.7	3.3	3.3
73000 Services	95.9	70.6	70.6
74000 Commodities	16.0	15.8	15.8
75000 Capital Outlay	8.2	6.5	6.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	898.1	904.6	909.3
Funding Sources:			
1004 General Fund Receipts	698.5	689.6	690.6
1007 Inter-Agency Receipts	199.6	215.0	218.7
Funding Totals	898.1	904.6	909.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	199.6	215.0	218.7
Restricted Total		199.6	215.0	218.7
Total Estimated Revenues		199.6	215.0	218.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	689.6	0.0	215.0	0.0	904.6
Adjustments which will continue current level of service:					
-Transfer Authority to Commercial and Fair Business to Comply with Vacancy Factor Guidelines	-17.2	0.0	0.0	0.0	-17.2
-FY2013 Salary Increases	13.5	0.0	2.8	0.0	16.3
-FY2013 Health Insurance Increases	4.7	0.0	0.9	0.0	5.6
FY2013 Governor	690.6	0.0	218.7	0.0	909.3

Legislation/Regulations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	6	6	Annual Salaries	543,012
Part-time	0	0	COLA	13,001
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	282,219
			<i>Less 3.00% Vacancy Factor</i>	(25,132)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	813,100

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	768.3	808.4	808.4	808.4	813.1	4.7	0.6%
72000 Travel	9.7	3.3	3.3	3.3	3.3	0.0	0.0%
73000 Services	95.9	70.6	70.6	70.6	70.6	0.0	0.0%
74000 Commodities	16.0	15.8	15.8	15.8	15.8	0.0	0.0%
75000 Capital Outlay	8.2	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	898.1	904.6	904.6	904.6	909.3	4.7	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	698.5	689.6	689.6	689.6	690.6	1.0	0.1%
1007 I/A Rcpts (Other)	199.6	215.0	215.0	215.0	218.7	3.7	1.7%
Unrestricted General (UGF)	698.5	689.6	689.6	689.6	690.6	1.0	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	199.6	215.0	215.0	215.0	218.7	3.7	1.7%
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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund		689.6										
1007 I/A Rcpts		215.0										
Subtotal		904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority to Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
Trout		-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.2										
Transfer funds from Legislation/Regulations to Commercial and Fair Business for personal services vacancy factor adjustments.												
FY2013 Salary Increases												
SalAdj		16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
1007 I/A Rcpts		2.8										
FY2013 Salary Increases: \$16.3												
FY2013 Health Insurance Increases												
SalAdj		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		0.9										
FY2013 Health Insurance Increases: \$5.6												
Totals		909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NAA	26O	12.0		138,600	3,562	0	62,008	204,170	204,170
03-0146	Assoc Attorney II	FT	A	XE	Juneau	NAA	19J	12.0		74,112	1,996	0	41,625	117,733	117,733
03-0290	Assoc Attorney II	FT	A	XE	Juneau	NAA	19N	12.0		85,872	2,312	0	45,697	133,881	133,881
03-0296	Law Office Assistant I	FT	A	GP	Juneau	205	11L	12.0		48,792	0	0	33,507	82,299	82,299
03-0302	Attorney IV	FT	A	XE	Juneau	NAA	24A	12.0		84,156	2,266	0	45,103	131,525	131,525
03-0345	Attorney IV	FT	A	XE	Juneau	NAA	24L	12.0		111,480	2,865	0	54,279	168,624	0
													Total Salary Costs:	543,012	
													Total COLA:	13,001	
													Total Premium Pay::	0	
													Total Benefits:	282,219	
													Total Pre-Vacancy:	838,232	
													Minus Vacancy Adjustment of 3.00%:	(25,132)	
													Total Post-Vacancy:	813,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	813,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	669,608	649,532	79.88%
1007 Inter-Agency Receipts	168,624	163,568	20.12%
Total PCN Funding:	838,232	813,100	100.00%

Line Item Detail
Department of Law
Travel

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		9.7	3.3	3.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			9.7	3.3	3.3
72110	Employee Travel (Instate)	Attorney travel to provide training on regulations matters to state agencies and legal staff.	9.7	3.3	3.3

Line Item Detail
Department of Law
Services

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		95.9	70.6	70.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			95.9	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	6.3	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.	2.0	2.0	2.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	1.0	1.0	0.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support.	13.1	8.8	10.7
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	3.1	3.1	2.9
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.	54.5	37.7	35.7
73814	Insurance	Admin - Risk Management RSA Administration, Risk Management	0.1	0.1	1.4
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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			95.9	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		16.0	15.8	15.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	16.0	15.8	15.8
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.	16.0	15.8	15.8

Line Item Detail
Department of Law
Capital Outlay

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		8.2	6.5	6.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			8.2	6.5	6.5
75830	Info Technology	Computer equipment, printers and modems.	8.2	6.5	6.5

Restricted Revenue Detail
Department of Law

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				199.6	215.0	218.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts		03207751	11100	199.6	215.0	218.7
	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.						

Inter-Agency Services
Department of Law

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73050	Financial Services	RSA Law, Timekeeping Administration	Intra-dept	Administrative Services	6.3	2.1	2.1
73050 Financial Services subtotal:					6.3	2.1	2.1
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	13.1	8.8	10.7
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	3.1	3.1	2.9
73805 IT-Non-Telecommunication subtotal:					16.2	11.9	13.6
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	54.5	37.7	35.7
73811 Building Leases subtotal:					54.5	37.7	35.7
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.1	0.1	1.4
73814 Insurance subtotal:					0.1	0.1	1.4
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
Legislation/Regulations total:					84.4	59.1	60.1
Grand Total:					84.4	59.1	60.1

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 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 2012, 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 DNR and 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 section advises the Alaska Department of Fish and Game (DF&G) regarding Endangered Species Act issues and the North Pacific Fisheries Management Council.

The Statehood Defense unit will pursue the lawsuit against the federal government relating to application to Alaska's Tongass and Chugach National Forests of a national Roadless Rule, and participate and monitor ongoing federal actions related to 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, ringed seals, bearded seals 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 section challenged new groundfish, fishery regulations closing large areas in Western Alaska to fishing based on a biological opinion by NMFS concluding that Western Steller sea lions needed additional protections to recover even though the population is generally recovering. 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 FY2013

The Statehood Defense component has been combined with Natural Resources to align with management of the component.

Major Component Accomplishments in 2011

Natural Resources:

- The section successfully defended a challenge in the Ninth Circuit to regulations for salmon fishing in Upper Cook Inlet based on alleged violations of the Takings Clause of the U.S. Constitution.
- The section assisted the boards in five regular Board of Fisheries meetings, four regular Board of Game meetings, and 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 assisted with briefing before 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 settled two cases relating to aquatic farming statutes, regulations and permits and seeking damages.
- 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 briefed an appeal to the Alaska Supreme Court on the validity of the Board of Fisheries' classification of the Chitina Subdistrict salmon fishery as a personal use rather than a subsistence fishery. The section briefed an appeal to the Alaska Court of Appeals on the validity of subsistence fishing bag limits found in fishing permits rather than in regulation. The section defended before the Alaska Supreme Court a challenge to the legality of the Bristol Bay Area Plan.
- The section advised and represented DNR in appeals regarding Pebble Mine water and land use 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.
- The section participated in coal lease litigation and settlement, and provided advice on coal lease bonding issues.
- The section successfully defended appeals of denials of Commercial Fishery Entry Commission 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 state law preemption of borough ordinances that potentially affect state resources.
- The section successfully negotiated a lease and agreement for acquisition of additional land by CINGSA to allow the Cook Inlet natural gas storage project to go forward. The section negotiated a beneficial settlement of a quiet title action claiming state submerged land.
- The section continued to provide advice to ADF&G on predator control and intensive management issues.
- The section assisted ADF&G in revising its regulations related to the Catalogue of Waters Important for the Spawning, Rearing, or Migration of Anadromous Fishes and the associated Atlas.
- The section advised ADF&G. Habitat Division on issues related to development, amendment and interpretation of special area management plans, regulations and statutes, and on issuance of Fish Habitat and Special Area permits.
- The section defended challenges to the hunting regulations for the Nelchina caribou herd. The section advised DNR on multiple trespass cases.
- The section advised DNR regarding storm water permitting requirements at material sites.

Statehood Defense:

- The section completed supplemental briefing on challenges to the listing of the polar bear as a threatened species.
- The section completed briefing on challenges to the beluga whale listing. With DF&G, the section developed comments on the proposed designations of critical habitat under the ESA for the polar bear and on the status of ringed and bearded seals.
- The section filed litigation challenging the designation of critical habitat for the polar bear.
- The section filed litigation to challenge a biological opinion by NMFS leading to the closure of large areas to commercial fishing for groundfish in the Aleutians and near Adak purportedly required to prevent jeopardy and adverse modification of critical habitat for the distinct population of Western Steller sea lions.
- The section filed amicus briefs and received a favorable decision in a suit challenging NMFS' failure to list ribbon seals as threatened.
- The section continued to work 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.

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- The section worked with state and federal fisheries staff to initiate changes to the Federal Management Plan for salmon to insure continued state control over management of state salmon fisheries.
- The section completed briefing 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 assisted with preparation of the State's comments on the draft National Forest Planning Rule.
- The section intervened and successfully defended the Logjam timber sale in the Tongass National Forest.
- The section filed an appeal of the U.S. district court decision invalidating the exemption of the Tongass National Forest from the Roadless Rule which prohibits all logging in Roadless areas.
- The section filed a declaratory judgment action against the U.S. challenging the Roadless Rule.
- The section filed an administrative appeal of the Central Kupreanof timber sale in an attempt to increase the timber supply.
- 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 received a favorable decision from the Interior Board of Land Appeals requiring the Bureau of Land Management to reconsider the State's application for a recordable disclaimer of interest for the Stikine River and establishing a favorable standard of review.
- The section represents the State in a case to quiet title to the Kotsina River.
- The section successfully requested that the State be allowed to participate as amicus curiae in federal litigation in Utah challenging BLM's Wild Lands policy.
- 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 settled an appeal to the Interior Board of Land Appeals, securing public access across Doyon land to the Tozitna River.
- The section advised DNR and DF&G on RS 2477 issues.
- 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 federal legislation.
- The section provided extensive advice to DNR and DF&G ANILCA team on many federal land and water management issues and plan reviews.
- The section filed a petition requesting the Secretary of Interior to repeal or amend National Park Service regulations affecting state owned waters in national parks.

- The section provided legal review and advice to DNR planning team members regarding BLM's revisions to the NPR-A land use plan.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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**Natural Resources
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,159.5	2,180.6	2,398.8
72000 Travel	68.1	26.3	26.3
73000 Services	1,435.8	1,096.0	1,546.0
74000 Commodities	66.5	58.8	58.8
75000 Capital Outlay	34.6	7.2	7.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,764.5	3,368.9	4,037.1
Funding Sources:			
1004 General Fund Receipts	4,228.6	3,111.6	3,611.9
1007 Inter-Agency Receipts	535.9	257.3	425.2
Funding Totals	4,764.5	3,368.9	4,037.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	16.6	0.0	0.0
Unrestricted Total		16.6	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	535.9	257.3	425.2
Restricted Total		535.9	257.3	425.2
Total Estimated Revenues		552.5	257.3	425.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	3,111.6	0.0	257.3	0.0	3,368.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	36.3	0.0	4.0	0.0	40.3
-FY2013 Health Insurance Increases	14.0	0.0	1.9	0.0	15.9
Proposed budget increases:					
-Statehood Defense to Natural Resource Development and Transportation Outside Counsel	450.0	0.0	0.0	0.0	450.0
-Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	0.0	0.0	162.0	0.0	162.0
FY2013 Governor	3,611.9	0.0	425.2	0.0	4,037.1

Natural Resources Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	19	17	Annual Salaries	1,630,768
Part-time	0	0	COLA	39,579
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	828,369
			<i>Less 4.00% Vacancy Factor</i>	(99,916)
			Lump Sum Premium Pay	0
Totals	19	17	Total Personal Services	2,398,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	1	0	0	0	1
Attorney III	1	0	0	0	1
Attorney IV	3	0	2	0	5
Attorney V	5	0	1	0	6
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
Totals	14	0	3	0	17

Component Detail All Funds
Department of Law

Component: Natural Resources (2212)
RDU: Civil Division (35)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,159.5	2,180.6	2,180.6	2,180.6	2,398.8	218.2	10.0%
72000 Travel	68.1	26.3	26.3	26.3	26.3	0.0	0.0%
73000 Services	1,435.8	1,096.0	1,096.0	1,096.0	1,546.0	450.0	41.1%
74000 Commodities	66.5	58.8	58.8	58.8	58.8	0.0	0.0%
75000 Capital Outlay	34.6	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	4,764.5	3,368.9	3,368.9	3,368.9	4,037.1	668.2	19.8%
Fund Sources:							
1004 Gen Fund (UGF)	4,228.6	3,111.6	3,111.6	3,111.6	3,611.9	500.3	16.1%
1007 I/A Rcpts (Other)	535.9	257.3	257.3	257.3	425.2	167.9	65.3%
Unrestricted General (UGF)	4,228.6	3,111.6	3,111.6	3,111.6	3,611.9	500.3	16.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	535.9	257.3	257.3	257.3	425.2	167.9	65.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	18	18	19	17	-2	-10.5%
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: Natural Resources (2212)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	18	0	0
1004 Gen Fund		3,111.6										
1007 I/A Rcpts		257.3										
Subtotal		3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	18	0	0

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 03-1-0304 New Natural Resource Attorney V for RS 2477												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Requested via memo 5/27/2011 - Held for FY12 Mgmt Plan.

The overarching goal of the RS 2477 work done by the Department of Law is to establish and preserve the validity of access routes in the state. This position will work toward this end with other state agencies in a number of ways, including litigation, guiding historical and physical research, legal research, advice to agencies on reservations in conveyance documents, reviewing and submitting comments on language in federal management plans with impacts on RS 2477s, and reviewing ANCSA conveyance documents. Additional staffing is needed to take on this new initiative. The initial focus will be on key RS 2477 routes in the Fortymile/East Alaska region. Access in this region is critical for miners, hunters and guides, among others. If this request is denied, the State's ability to file an action against the United States to establish the validity of an RS 2477 would be severely curtailed. The law requires an action to be filed in federal district court under the Quiet Title Act, 28 U.S.C.A. 2409a, after giving notice of intent to sue 180 days before filing, and must name all claimants of an interest in the land to effectively establish the route.

Transfer PCN 03-0010, Attorney III, from Torts & Workers' Compensation												
	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, from Torts & Workers' Compensation 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.

Transfer PCN 03-0411, Attorney V, 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 03-0411, Attorney V, from Natural Resources to Torts & Workers' Compensation 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		3,368.9	2,180.6	26.3	1,096.0	58.8	7.2	0.0	0.0	19	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Statehood Defense to Natural Resource Development and Transportation Outside Counsel												
	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0										

The Department of Law requests additional funding in the Natural Resources Section to pursue the Governor's statehood defense and natural resource development initiatives. These funds will be used to advocate for the state's right to access public lands and the right to develop state and private natural resources.

The success of the Governor's statehood defense and resource development initiatives requires a knowledgeable legal team. The positions will work with the Governor's Office and the state's resource agencies to challenge federal initiatives that unreasonably limit or delay responsible resource development, and will continue the state's aggressive advocacy of its rights through litigation.

An example of federal actions requiring state intervention are the currently ongoing revisions of federal land management plans. Active state involvement is important because these plan revisions will guide activities in and access through national parks, wildlife refuges (including ANWR), forests, NPR-A and BLM land in Alaska. Other examples include BLM proposals to vacate existing easements through ANCSA conveyances to public lands. And to preserve access on RS 2477 rights-of-way, the state will initiate quiet title actions against the federal government (for the purpose of planning requirements, Utah, another state aggressively seeking title to its RS 2477 rights-of-way, has tasked seven attorneys to gather evidence and prepare its RS 2477 cases for filing). For instance, section attorneys are engaged in multiple lawsuits and administrative proceedings involving federal Endangered Species Act decisions. As an example of a position the state takes in these actions, the state opposes listing healthy populations of animals based on speculative models of climate 100 years in the future; the state urges the use of shorter, more accurate time frames. In the timber arena, section attorneys are pursuing an appeal in the 9th Circuit to reinstate an Alaska-specific exemption to the federal Roadless Rule. Simultaneously, the section is seeking to overturn the Roadless Rule through a declaratory judgment action in Washington, D.C. With regard to mineral development, the section is providing critical advice to assure that the permits the state issues are well supported. The section is also defending against administrative appeals and lawsuits opposing mineral development, particularly in southwest Alaska. Other work already engaging section attorneys includes navigability, submerged land and public water issues (such as the Peratorovich case concerning whether pockets of federal fisheries management exist within larger state management areas), and all fish and game management issues.

Transfer Law Office Assistant I, PCN 03-0268 to Environmental Law

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer vacant PCN 03-0268, Law Office Assistant I, without funding from Natural Resources to Environmental Law to accommodate the workload and section demands.

Transfer Law Office Assistant I, PCN 03-0217 to Torts and Workers' Compensation

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer vacant PCN 03-0268, Law Office Assistant I, without funding from Natural Resources to Torts and Workers' Compensation to accommodate the workload and section demands.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer New RS 2477 Attorney, PCN 03-2002 from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recruitment for the new RS2477 Attorney V position resulted in the best qualified applicant being located in Juneau, therefore the department is requesting to change the duty station from Anchorage to Juneau.												
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements												
	IncM	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		162.0										
Increase Inter-Agency Receipt Authority to fund baseline increases in services and for anticipated reimbursable services agreements.												
FY2013 Salary Increases												
	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.3										
1007 I/A Rcpts		4.0										
FY2013 Salary Increases: \$40.3												
FY2013 Health Insurance Increases												
	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1007 I/A Rcpts		1.9										
FY2013 Health Insurance Increases: \$15.9												
Totals		4,037.1	2,398.8	26.3	1,546.0	58.8	7.2	0.0	0.0	17	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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-?002	Attorney V	FT	A	XE	Juneau	NAA	25A / B	12.0		93,163	2,509	0	48,222	143,894	143,894
03-0009	Attorney V	FT	A	XE	Anchorage	NAA	25M	12.0		124,296	3,194	0	57,931	185,421	185,421
03-0010	Attorney III	FT	A	XE	Anchorage	NAA	18F	12.0		66,828	1,799	0	39,103	107,730	107,730
03-0030	Attorney IV	FT	A	XE	Juneau	NAA	24L	12.0		111,480	2,865	0	54,279	168,624	84,312
03-0036	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		41,779	0	0	30,572	72,351	72,351
03-0037	Attorney VI	FT	A	XE	Anchorage	NAA	26P	12.0		143,796	3,696	0	63,489	210,981	210,981
03-0080	Attorney V	FT	A	XE	Anchorage	NAA	25O	12.0		133,788	3,438	0	60,636	197,862	197,862
03-0147	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17F	12.0		62,448	1,681	0	37,586	101,715	101,715
03-0215	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,788	0	51,823	158,171	158,171
03-0270	Law Office Assistant I	FT	A	GP	Anchorage	200	11A	12.0		34,440	0	0	28,537	62,977	62,977
03-0306	Attorney V	FT	A	XE	Anchorage	NAA	25O	12.0		133,788	3,438	0	60,636	197,862	148,397
03-0311	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		38,882	0	0	30,075	68,957	68,957
03-0336	Attorney IV	FT	A	XE	Juneau	NAA	24F / J	12.0		102,156	2,751	0	51,337	156,244	117,183
03-0337	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		107,448	2,761	0	53,130	163,339	163,339
03-0385	Attorney IV	FT	A	XE	Anchorage	NAA	24A	12.0		84,156	2,266	0	45,103	131,525	131,525
03-0403	Attorney V	FT	A	XE	Anchorage	NAA	25N	12.0		128,952	3,314	0	59,258	191,524	191,524
03-0409	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		119,808	3,079	0	56,652	179,539	179,539

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay::	Total Benefits:
Full Time Positions:	17	0	0	1,630,768	39,579	0	828,369
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	17	0	0				
Total Component Months:	204.0						
				Total Pre-Vacancy:	2,498,716		
				Minus Vacancy Adjustment of 4.00%:	(99,916)		
				Total Post-Vacancy:	2,398,800		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	2,398,800		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,325,878	2,232,873	93.08%
1007 Inter-Agency Receipts	172,839	165,927	6.92%
Total PCN Funding:	2,498,716	2,398,800	100.00%

Line Item Detail
Department of Law
Travel

Component: Natural Resources (2212)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		68.1	26.3	26.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			68.1	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.	45.8	18.8	18.8
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	5.0	5.0	5.0
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff for conferences, meetings and training.	17.3	2.5	2.5

Line Item Detail
Department of Law
Services

Component: Natural Resources (2212)
RDU: Civil Division (35)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			1,435.8	1,096.0	1,546.0
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,435.8	1,096.0	1,546.0
73025	Education Services		Conferences, training, memberships	3.0	3.5	3.5
73050	Financial Services	Administrative Services	Timekeeping administration and support.	13.5	8.4	13.5
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	1,156.7	832.8	1,282.8
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.	0.7	2.5	2.5
73450	Advertising & Promos		Publication of forms, legal notices and briefs.	0.8	0.0	0.8
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	4.0	4.0	4.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	3.5	3.5	3.5
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	7.2	3.5	7.7
73805	IT-Non-Telecommunication	Law	RSA Law, Administration and Information Services & Procurement support.	42.6	34.0	39.8
73805	IT-Non-Telecommunication	Admin	RSA Administration, ETS - Computer Services EPR	11.8	11.8	10.9
73806	IT-Telecommunication	Admin	RSA Administration, ETS -Telecommunication EPR.	25.6	25.6	26.6
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	1.1	1.1	1.3
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	153.8	153.8	133.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.4	0.4	5.0
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS /	0.9	0.9	0.9

Line Item Detail
Department of Law
Services

Component: Natural Resources (2212)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	1,435.8	1,096.0	1,546.0
73816	ADA Compliance	Labor - Americans With Disabilities	AKPAY) RSA LABOR, Americans With Disabilities Act.	0.2	0.2	0.2

Line Item Detail
Department of Law
Commodities

Component: Natural Resources (2212)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		66.5	58.8	58.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			66.5	58.8	58.8
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.	66.5	58.8	58.8

Line Item Detail
Department of Law
Capital Outlay

Component: Natural Resources (2212)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		34.6	7.2	7.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			34.6	7.2	7.2
75830	Info Technology	Computer equipment, printers and modems.	34.6	7.2	7.2

Unrestricted Revenue Detail
Department of Law

Component: Natural Resources (2212)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				16.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03208001	11100	13.6	0.0	0.0
65040	Judgement Settlement Judgement & Settlement awards for attorney fees and legal costs.		03212001	11100	3.0	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Natural Resources (2212)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				535.9	257.3	425.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority			11100	0.0	177.3	345.2
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	51.3	50.0	50.0
59100	Natural Resources Unbudgeted RSA, Usibelli Project	Project Management & Permitting	03208601	11100	0.5	0.0	0.0
59100	Natural Resources Unbudgeted RSA, FGMI Mining Project	Project Management & Permitting	03208608	11100	0.6	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Greens Creek Mine.	Project Management & Permitting	03208609	11100	1.2	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Kensington Mine.	Project Management & Permitting	03208611	11100	4.7	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Niblack Project.	Project Management & Permitting	03208612	11100	0.1	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Pogo Mining Project	Project Management & Permitting	03208613	11100	0.4	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Red Dog Mining Project	Project Management & Permitting	03208615	11100	2.9	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Rock Creek Mine	Project Management & Permitting	03208616	11100	0.2	0.0	0.0
59100	Natural Resources	Project Management & Permitting	03208623	11100	5.4	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Natural Resources (2212)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				535.9	257.3	425.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Unbudgeted RSA, Outer Continental Shelf						
59100	Natural Resources Unbudgeted RSA, Chuitna Coal Project	Project Management & Permitting	03208625	11100	0.6	0.0	0.0
59100	Natural Resources Unbudgeted RSA, A&E, SMCRA	Project Management & Permitting	03208628	11100	33.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Pebble Gold Copper Mining Project	Project Management & Permitting	03208636	11100	5.1	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Nixon Fork Project	Project Management & Permitting	03208651	11100	0.1	0.0	0.0
59100	Natural Resources Unbudgeted RSA, CINGS	Project Management & Permitting	03208655	11100	14.8	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Kotsina Navigable/Survey	Project Management & Permitting	03208661	11100	49.2	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Kotsina Hydro/Geo	Project Management & Permitting	03208663	11100	6.6	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Skagway Litigation	Project Management & Permitting	03208675	11100	3.1	0.0	0.0
59110	Fish & Game Legal services provided on behalf of the Fish and Game Fund.	Fish and Game Fund	03208528	11100	31.1	30.0	30.0
59110	Fish & Game Unbudgeted RSA, Endangered Species Act Response.	Wildlife Conservation	03208626	11100	325.0	0.0	0.0

Inter-Agency Services
Department of Law

Component: Natural Resources (2212)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	13.5	8.4	13.5
73050 Financial Services subtotal:					13.5	8.4	13.5
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law	42.6	34.0	39.8
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin	11.8	11.8	10.9
73805 IT-Non-Telecommunication subtotal:					54.4	45.8	50.7
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin	25.6	25.6	26.6
73806 IT-Telecommunication subtotal:					25.6	25.6	26.6
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.1	1.1	1.3
73809 Mail subtotal:					1.1	1.1	1.3
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	153.8	153.8	133.0
73811 Building Leases subtotal:					153.8	153.8	133.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.4	0.4	5.0
73814 Insurance subtotal:					0.4	0.4	5.0
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.9	0.9	0.9
73815 Financial subtotal:					0.9	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
Natural Resources total:					249.9	236.2	231.2
Grand Total:					249.9	236.2	231.2

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 issues 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 FY 2012, the section will assemble and file its Reply-round testimony and participate in a sequential evidentiary hearing before the Regulatory Commission of Alaska (RCA) in Anchorage and the Federal Energy Regulatory Commission (FERC) in Washington, D.C. that is scheduled to last at least eight weeks. We will also file two rounds of post-hearing briefs and submit the record to the two commissions for determination.

The section will continue the litigation process in protest of rate methodology issues with the superseding TAPS tariffs filed at both the FERC and the RCA in 2008, 2009, 2010, and 2011, and will continue to monitor the tariffs of the 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 concern decisions of the FERC and RCA and the section currently awaits action by FERC on remand from a decision of the United States Court of Appeals for the DC Circuit.

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 continues to provide legal support to assist in arrangements to construct a gas line to transport Alaska North Slope gas to markets in and out of Alaska. 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 also continues 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 due diligence on the AGIA license implementation: costs, reimbursements, compliance, proposed commercial and financial arrangements, matters related to fiscal certainty, confidentiality issues and analysis on constitutional and other state law issues and federal permit and licensing 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 (DOR) in an appeal to the Alaska Supreme court by Tesoro Corporation of a superior court decision resulting in additional tax liabilities, interest, and penalties of about \$13 million. The section is also representing the DOR 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 DOR'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 DOR to aggregate satellite producing areas with the Prudhoe Bay producing areas for purposes of calculating the ELF. The section is also representing the DOR in a number of confidential tax disputes at the administrative level.

The section provides support and represents the DOR in appeals from annual oil and gas property tax assessments, including assessments based on valuation of TAPS. On October 26, 2010, Judge Gleason issued an amended final decision that affirmed the DOR's 2006 assessment methodology for TAPS 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. Both the Municipalities and the TAPS Owners appealed Judge Gleason's decision to the Alaska Supreme Court. The State's response brief to those appeals is due December 20, 2011. The section is representing the DOR in appeals before the Alaska superior court over the State Assessment Review Board's 2007, 2008, 2009, 2010, and 2011 property tax valuations of TAPS. A nine-week trial on the 2007 through 2009 valuations began on September 6, 2010. 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 DOR to develop regulations requiring detailed reporting of expenditures related to production tax credits designed to further encourage the development of oil and gas reserves. The section will also assist the DOR as it reviews the current Mineral Licensing Tax and the current mining license regulations to determine if changes are needed to address new technologies for resource extraction techniques.

Royalty Cases. The section represents Department of Natural Resources (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 and to defend against unreasonable claims. Litigation and arbitration inevitably involve developing expert opinions, which require a long lead time. The section also manages expert witnesses that analyze transportation costs, allowances for return on capital, sales data, and royalty settlements, markets, destination values, development issues, and reservoir modeling.

In addition to dispute resolution, legal advice is provided to DNR on a variety of issues that are related to royalty and net profit share, such as confidentiality requirements, contract construction, whether payments meet legal requirements, and implementation of lease valuation provisions. 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 that began in 2009 and a pending reopener initiated in 2010. In addition, a transportation cost reopener will be initiated in FY2012. 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 recently prevailed against one of the major companies in that type of arbitration

Unitization, Participating Areas and Lease Development. The section assists the DNR in its efforts to develop and produce from state oil and gas leases. This involves a number of different issues associated with unitization, participating area formation, farm-out agreements, and lease and tract operations. This work often requires negotiations and may result in appeals. One matter in this category is the North Slope Point Thomson Unit (PTU) litigation. In 2005, DNR defaulted the PTU for failure to commit to production, notwithstanding massive hydrocarbon reserves that had been known for decades, and terminated the unit. The PTU matter involves a number of superior court and administrative proceedings, all of which are stayed pending final decision in the consolidated appeals from the unit termination. The proceedings currently stayed include a separate Supreme Court 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 that are stayed. The state filed a Petition for Review from a superior court order reversing the unit termination, which is pending.

Leasing. The section assists the DNR in a variety of leasing issues every year from lease sales and protests to drafting and negotiating lease terms. The section also assists DNR with natural gas storage leasing.

LNG Export License Extension. The section assists the DNR 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 DNR in litigation regarding mineral royalties, mining rights, and rights regarding surface occupancy of mining claims. The section also assists the DNR in complying with federal statutes regulating surface mining, including legal review for the use of reclamation funds, and drafting agreements 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 Department's 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. The section is also assisting the Department of Natural Resources in researching possible statutory or regulatory changes 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.

Significant Changes in Results to be Delivered in FY2013

No changes are anticipated.

Major Component Accomplishments in 2011

Point Thomson. The section represented the DNR 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 parties' briefs have been filed but oral argument has not yet been scheduled. 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 DNR's 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.

Royalty Cases. The section is currently assisting the DNR in resolving a ConocoPhillips tri-annual royalty reopener on destination value that was initiated by Conoco in 2010.

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, which issued an opinion in favor of DNR on June 10, 2011. The Court held that DNR's longstanding interpretation of its statute was entitled to deference under the reasonable basis standard of review, and that DNR was not required to promulgate regulations before it interpreted the statute in the context of an administrative adjudication.

The section represented DNR in a settlement with BP over its net profit share lease payment obligations in the Milne Point Unit for the period 1994 through 2005. The settlement agreement, signed on March 3, 2011, resolved BP's outstanding liability for its five NPSL leases in the unit in exchange for a payment to DNR in the amount of \$21 million. The section also prevailed in an arbitration proceeding against BP regarding interest due on retroactive tariff adjustments and recovered several million dollars.

The section spent a significant amount of time helping DNR to evaluate a major dispute over production allocation worth tens of millions of dollars.

The section assisted DNR in resolving an audit of a producer's North Slope royalties for the period January 2004 through 2006 that resulted in the recovery of millions of dollars for the state. The section is also assisting the DNR in developing a methodology for implementing the field or area royalty valuation provisions of new form leases. The section also assisted DNR with negotiating an administrative lease line for the National Petroleum Reserve Alaska (NPR) coastal boundary. The NPR 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 proposal to agree to an administrative lease line needs to be approved by the current administration before it is implemented.

Production Taxes. The section assisted the DOR 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.

Corporate Income Taxes. The section represented the DOR in negotiating settlement of a number of corporate income tax disputes, which resulted in a total of about \$29.2 million in additional taxes, penalties, and interest in FY2011. The section successfully defended the DOR's assessment of an additional \$13 million in corporate income taxes, interest, and penalties against Tesoro Corporation for tax years 1994-1998 before the Alaska Superior Court. Tesoro appealed the superior court's decision to the Alaska Supreme Court.

The section represented the DOR 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. Schlumberger appealed that decision to superior court and briefs were filed and oral argument was held in the fall of 2011.

Property Taxes. The section successfully defended the DOR's 2011 TAPS property tax valuation methodology before the State Assessment Review Board in May 2011. The section also represented the DOR in litigation over the TAPS 2006 through 2010 property tax assessments.

The section represented the DOR in a series of tax appeals brought by the City of Valdez protesting annual oil and gas property tax assessments. The Department's decision in one appeal was affirmed by the superior court. The Department also received favorable administrative opinions in two related appeals, which the City of Valdez appealed to superior court. The section successfully moved to consolidate those two appeals with a related pending declaratory judgment action. Briefing regarding Valdez's arguments that it is entitled to de novo hearings in the appeals is almost complete in the consolidated proceedings.

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 was denied.

The section continued to represent the State as an intervenor 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 parties' requests for a timely decision by BOEMRE on remand. The State also supported lessee's request to continue allowing seismic testing pending BOEMRE's decision. 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 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.

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.

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.

Gas Storage. The section assisted the DNR with leasing and other actions necessary for the Cook Inlet Natural Gas Storage Alaska (CINGSA) project, the first third-party gas storage facility proposed for Cook Inlet.

Mining Appeal. The section advised the hearing officer and commissioner office staff on an administrative appeal of a DNR decision regarding the locatability of a mineral under state mining law. That decision has been appealed to superior court.

Regulations. The section provided substantial legal assistance to the DOR related to implementation of regulations establishing reasonable transportation cost deductions and to the development of new regulations to address significant issues of data that must be submitted for forecasting and determination of what types of activities - exploration, development or production - are receiving production tax credits.

2011 Legislative Session. The section assisted the DOR in drafting major oil and gas production tax legislation requested and introduced by the Governor to provide an alternate lower tax rate for production from previously undeveloped properties and an incremental progressivity tax rate for all production to increase the development of oil and gas resources. The section also assisted the DOR in responding to amendments to the Governor's bill and to bills introduced by legislators, including legislation designed to encourage new production and continued development of current fields through a credit of 100 percent for certain development expenses.

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 net present value 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).

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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**Oil, Gas and Mining
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,757.2	3,155.7	3,464.3
72000 Travel	79.9	73.0	73.0
73000 Services	10,333.3	8,973.0	11,023.0
74000 Commodities	66.0	54.2	54.2
75000 Capital Outlay	33.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,270.3	12,255.9	14,614.5
Funding Sources:			
1004 General Fund Receipts	12,282.6	10,778.3	12,914.9
1007 Inter-Agency Receipts	510.1	0.0	222.0
1105 Alaska Permanent Fund Corporation Receipts	1,477.6	1,477.6	1,477.6
Funding Totals	14,270.3	12,255.9	14,614.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.1	0.0	0.0
Unrestricted Total		1.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	510.1	0.0	222.0
Permanent Fund Earnings Reserve Account	51373	1,477.6	1,477.6	1,477.6
Restricted Total		1,987.7	1,477.6	1,699.6
Total Estimated Revenues		1,988.8	1,477.6	1,699.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	10,778.3	0.0	1,477.6	0.0	12,255.9
Adjustments which will continue current level of service:					
-Reverse FY2012 IncOTI - Gas Pipeline Outside Counsel and Experts	-2,000.0	0.0	0.0	0.0	-2,000.0
-Reverse Oil & Gas Litigation (Non-Gasline) - CarryFwd Lapse 6/30/2012	-2,000.0	0.0	0.0	0.0	-2,000.0
-Reverse Oil & Gas Litigation (Non-Gasline) - MultiYr Lapse 6/30/2013	-3,000.0	0.0	0.0	0.0	-3,000.0
-FY2013 Salary Increases	63.0	0.0	0.0	0.0	63.0
-FY2013 Health Insurance Increases	23.6	0.0	0.0	0.0	23.6
Proposed budget increases:					
-Oil & Gas Outside Counsel (Non-Gasline)	6,150.0	0.0	0.0	0.0	6,150.0
-Gas Pipeline Outside Counsel & Experts	2,900.0	0.0	0.0	0.0	2,900.0
-Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	0.0	0.0	222.0	0.0	222.0
FY2013 Governor	12,914.9	0.0	1,699.6	0.0	14,614.5

**Oil, Gas and Mining
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	27	28	Annual Salaries	2,352,235
Part-time	0	0	COLA	47,855
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,246,456
			<i>Less 5.00% Vacancy Factor</i>	(182,246)
			Lump Sum Premium Pay	0
Totals	27	28	Total Personal Services	3,464,300

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	1	0	0	0	1
Attorney IV	3	0	3	0	6
Attorney V	6	0	1	0	7
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
Law Office Assistant II	1	0	0	0	1
Paralegal II	3	0	0	0	3
Procurement Spec III	0	0	1	0	1
Totals	19	0	9	0	28

Component Detail All Funds
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,757.2	3,155.7	3,155.7	3,155.7	3,464.3	308.6	9.8%
72000 Travel	79.9	73.0	73.0	73.0	73.0	0.0	0.0%
73000 Services	10,333.3	3,973.0	8,973.0	8,973.0	11,023.0	2,050.0	22.8%
74000 Commodities	66.0	54.2	54.2	54.2	54.2	0.0	0.0%
75000 Capital Outlay	33.9	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	14,270.3	7,255.9	12,255.9	12,255.9	14,614.5	2,358.6	19.2%
Fund Sources:							
1004 Gen Fund (UGF)	12,282.6	5,778.3	10,778.3	10,778.3	12,914.9	2,136.6	19.8%
1007 I/A Rcpts (Other)	510.1	0.0	0.0	0.0	222.0	222.0	100.0%
1105 PFund Rcpt (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0%
Unrestricted General (UGF)	12,282.6	5,778.3	10,778.3	10,778.3	12,914.9	2,136.6	19.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,987.7	1,477.6	1,477.6	1,477.6	1,699.6	222.0	15.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	27	27	27	27	28	1	3.7%
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: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	7,255.9	3,155.7	73.0	3,973.0	54.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund		5,778.3										
1105 PFund Rcpt		1,477.6										
ADN 0320002 Oil & Gas Litigation (Non-Gasline) Sec 30(b) CH5 SLA2011 P164 L6 Lapses 6/30/2012 & 6/30/2013												
	MultiYr	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										
Funding for outside counsel and experts for oil and gas matters, including Point Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission on Trans Alaska Pipeline System tariff issues and corporate income tax matters for the fiscal years ending June 30, 2012 and June 30, 2013.												
ADN 0320003 Oil & Gas Litigation (Non-Gasline) Sec 30(c) CH5 SLA2011 P164 L11 Lapses 6/30/2011 & 6/30/2012												
	CarryFwd	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
A \$2,000,000 multi-year appropriation was appropriated from the general fund to the Department of Law for costs for outside counsel and experts for oil and gas matters, including Point Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission on Trans Alaska Pipeline System tariff issues and corporate income tax matters, for the fiscal years ending June 30, 2011 and June 30, 2012.												
Balance remaining as of 6/30/11 to carryforward.												
Subtotal		12,255.9	3,155.7	73.0	8,973.0	54.2	0.0	0.0	0.0	27	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer PCN 03-0349, Attorney III, from Collections and Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0349, Attorney III, from Collections and Support to Oil, Gas & Mining 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0216, Attorney IV, 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 03-0216, Attorney IV, from Labor & State Affairs to Oil, Gas & Mining 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												

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		NP
										PFT	PPT	
Transfer PCN 03-0162, Attorney III, 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 03-0162, Attorney III, from Oil, Gas & Mining 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0007, Attorney V, to Regulatory Affairs Public Advocacy												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0007, Attorney V, from Oil, Gas & Mining to Regulatory Affairs Public Advocacy 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Subtotal		12,255.9	3,155.7	73.0	8,973.0	54.2	0.0	0.0	0.0	27	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 IncOTI - Gas Pipeline Outside Counsel and Experts												
	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
Reverse FY2012 IncOTI - Gas Pipeline Outside Counsel and Experts for work related to the state gas pipeline and to bring North Slope gas to market.												
Reverse Oil & Gas Litigation (Non-Gasline) - CarryFwd Lapse 6/30/2012												
	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,000.0										
Sec 30(b) CH5 SLA2011 P164 L11 (ADN 0320003) O&G litigation carry forward lapse date 6/30/2012												
A \$2,000,000 multi-year appropriation was appropriated from the general fund to the Department of Law for costs for outside counsel and experts for oil and gas matters, including Point Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission on Trans Alaska Pipeline System tariff issues and corporate income tax matters, for the fiscal years ending June 30, 2011 and June 30, 2012.												
Reverse Oil & Gas Litigation (Non-Gasline) - MultiYr Lapse 6/30/2013												
	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										

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		NP
										PFT	PPT	
Sec 30(b) CH5 SLA2011 P164 L6 (ADN 0320002) O&G litigation multi-yr. lapse date 6/30/2013.												
Funding for outside counsel and experts for oil and gas matters, including Point Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission on Trans Alaska Pipeline System tariff issues and corporate income tax matters for the fiscal years ending June 30, 2012 and June 30, 2013.												
Oil & Gas Outside Counsel (Non-Gasline)												
	IncM	6,150.0	0.0	0.0	6,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,150.0										
In FY11, the Oil, Gas and Mining Section collected \$110.0 million in additional taxes and royalties. It achieved its success by using both Department personnel and outside counsel. The funding requested for FY13 will enable the Oil, Gas and Mining Section to enter into contracts with outside counsel and consultants having expertise in specialized oil, gas and mining issues. The areas to be funded include Tariff Proceedings (\$2,570.0M); Taxes (\$1,475.0M); Royalty Reopeners (\$1,600.0M); Point Thomson litigation/settlement (\$505.0M). The amount requested compares favorably to prior years (\$6,870.0 was appropriated in FY11 for outside counsel; additional outside counsel costs of \$1,047.6 were covered by funds available under the FY11 allocation for the Gasline).												
Gas Pipeline Outside Counsel & Experts												
	IncM	2,900.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,900.0										
These funds will continue the efforts required by AGIA, including analysis of FERC issues, monitoring of the FERC process, review of precedent agreements stemming from the APP open season filing to assure compliance with AGIA, transportation agreements, FERC filings relating to a certificate of public convenience and necessity, filings and evaluations relating to the Canadian regulatory process, commercial issues relating to pipeline development, and shipper-related fiscal issues.												
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.												
Transfer Law Office Assistant I, PCN 03-0138 from Commercial and Fair Business												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant PCN 03-0138, Law Office Assistant I, without funding from Commercial and Fair Business to Oil, Gas and Mining to accommodate the workload and section demands.												
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements												
	IncM	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		222.0										
Increase Inter-Agency Receipt Authority to fund baseline increases in services and for anticipated reimbursable services agreements.												
Transfer Law Office Assistant I, PCN 03-0138 from Juneau to Anchorage												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: 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		NP
										PFT	PPT	
Change PCN 03-0138 Law Office Assistant I position's duty station from Juneau to Anchorage to accommodate the workload and section demands.												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$63.0												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$23.6												
Totals		14,614.5	3,464.3	73.0	11,023.0	54.2	0.0	0.0	0.0	28	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NAA	25N / O	12.0		129,960	3,340	0	59,545	192,845	192,845
03-0015	Attorney IV	FT	A	XE	Juneau	NAA	24J	12.0		103,560	2,788	0	51,823	158,171	158,171
03-0024	Attorney VI	FT	A	XE	Juneau	NAA	26O	12.0		138,600	3,562	0	62,008	204,170	204,170
03-0025	Attorney IV	FT	A	XE	Juneau	NAA	24D / E	12.0		94,998	2,558	0	48,858	146,414	146,414
03-0059	Attorney V	FT	A	XE	Anchorage	NAA	25O	12.0		133,788	3,438	0	60,636	197,862	197,862
03-0092	Attorney V	FT	A	XE	Anchorage	NAA	25P	12.0		138,804	3,567	0	62,066	204,437	204,437
03-0098	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	33,685	82,991	82,991
03-0138	Law Office Assistant I	FT	A	SS	Anchorage	200	11A	12.0		36,024	0	0	28,579	64,603	64,603
03-0141	Attorney V	FT	A	XE	Anchorage	NAA	25L	8.0		79,872	2,151	0	38,300	120,323	120,323
03-0144	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,228	0	0	28,810	64,038	64,038
03-0157	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19J	12.0		74,112	1,996	0	41,625	117,733	117,733
03-0164	Procurement Spec III	FT	A	SS	Juneau	205	18C / D	12.0		66,282	0	0	39,057	105,339	105,339
03-0177	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	9.6	**	82,512	0	0	41,457	123,969	99,175
03-0185	Paralegal II	FT	A	GG	Anchorage	200	16D / E	12.0		54,585	0	0	35,513	90,098	90,098
03-0199	Attorney V	FT	A	XE	Anchorage	NAA	25J	12.0		111,300	2,860	0	54,227	168,387	168,387
03-0207	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		108,456	2,787	0	53,417	164,660	164,660
03-0208	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,201	0	0	29,147	65,348	65,348
03-0216	Attorney IV	FT	A	XE	Juneau	NAA	24D / E	12.0		95,775	2,579	0	49,127	147,481	147,481
03-0229	Attorney V	FT	A	XE	Anchorage	NAA	25J	12.0		111,300	2,860	0	54,227	168,387	168,387
03-0239	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17B / C	12.0		54,584	1,470	0	34,862	90,916	90,916
03-0263	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-0316	Attorney IV	FT	A	XE	Anchorage	NAA	22E / F	12.0		85,788	2,310	0	45,668	133,766	133,766
03-0318	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		41,779	0	0	30,572	72,351	72,351
03-0323	Analyst/Programmer V	FT	A	GP	Anchorage	200	22E / F	10.0		69,313	0	0	37,845	107,158	107,158
03-0349	Attorney III	FT	A	XE	Anchorage	NAA	20C / D	12.0		71,016	1,912	0	40,553	113,481	113,481
03-0395	Attorney V	FT	A	XE	Anchorage	NAA	25K	12.0		115,476	2,968	0	55,418	173,862	173,862
03-1121	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,952	95,692	95,692
03-1246	Assoc Attorney I	FT	A	XE	Juneau	NAA	17N	12.0		75,060	2,021	0	41,953	119,034	119,034
													Total Salary Costs:	2,352,235	
													Total COLA:	47,855	
													Total Premium Pay::	0	
													Total Benefits:	1,246,456	
													Total Pre-Vacancy:	3,646,546	
													Minus Vacancy Adjustment of 5.00%:	(182,246)	
													Total Post-Vacancy:	3,464,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,464,300	
Total Component Months:		327.6													

Department of Law

Scenario: FY2013 Governor (9494)
Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,621,752	3,440,745	99.32%
1007 Inter-Agency Receipts	24,794	23,555	0.68%
Total PCN Funding:	3,646,546	3,464,300	100.00%

Line Item Detail
Department of Law
Travel

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		79.9	73.0	73.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			79.9	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.	36.0	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)	Out-of-State travel for professional staff to attend conferences, meetings and training.	43.9	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			10,333.3	8,973.0	11,023.0
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency		Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				10,333.3	8,973.0	11,023.0
73025	Education Services		Conferences, training, memberships	0.8	3.0	3.0
73050	Financial Services	Administrative Services	Timekeeping administration and support.	28.2	28.2	28.2
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants. Increment: Gas Pipeline legal services & outside expert counsel.	9,458.1	8,148.7	10,108.4
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	15.0	15.0	15.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	3.8	8.5	8.5
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	62.8	12.0	12.0
73675	Equipment/Machinery		Rentals/Leases and Repairs/Maintenance of office equipment - copiers and postage meters.	26.3	26.3	26.3
73756	Print/Copy/Graphics		Printing forms, briefs and legal notices.	12.3	6.0	12.3
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Administration - Information Services & Procurement support.	115.5	115.5	151.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Dept of Admin, ITG for Computer Services: Mainframe (MICS), Facilities Mgmt, EPR.	40.0	40.0	40.6
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	99.5
73809	Mail	Central Mail	RSA Administration, Central Mailroom	3.7	3.7	4.9
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage and Juneau.	474.7	474.0	489.4
73814	Insurance	Risk Management	RSA Administration, Risk Management	1.3	1.3	18.9

Line Item Detail
Department of Law
Services

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				10,333.3	8,973.0	11,023.0
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	3.2	3.2	3.4
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.8	0.8	0.9

Line Item Detail
Department of Law
Commodities

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		66.0	54.2	54.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	66.0	54.2	54.2
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.	66.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		33.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		75000 Capital Outlay Detail Totals	33.9	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	33.9	0.0	0.0

Unrestricted Revenue Detail
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				1.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03209986	11100	1.1	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51015	Interagency Receipts			510.1	0.0	222.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03209500	11100	0.0	0.0	222.0
59040	Revenue Unbudgeted RSA, Oil & Gas Production Tax Regulations	Tax Division	03209637	11100	56.8	0.0	0.0
59040	Revenue Unbudgeted RSA, SARB Hearing	Tax Division	03209640	11100	100.0	0.0	0.0
59040	Revenue Unbudgeted RSA, SARB Expert Witness	Tax Division	03209668	11100	50.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, EconOne OGD Claims	Oil & Gas	03209603	11100	75.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, Royalty Settlements Outside Counsel	Oil & Gas	03209614	11100	150.0	0.0	0.0
59100	Natural Resources Unbudgeted RSA, State Pipeline Coordinator's Office, ANGP R.O.W.	State Pipeline Coordinator	03209619	11100	23.3	0.0	0.0
59100	Natural Resources Unbudgeted RSA, PERL Commercial Counsel (Bankruptcy)	Oil & Gas	03209629	11100	55.0	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Oil, Gas and Mining (2091)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51373	Permanent Fund Earnings Reserve Account	1,477.6	1,477.6	1,477.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51373	Permanent Fund Earnings	APFC Operations	03209001	11100	1,477.6	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	28.2	28.2	28.2
				73050 Financial Services subtotal:	28.2	28.2	28.2
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Inter-dept	Administrative Services	115.5	115.5	151.7
73805	IT-Non-Telecommunication	RSA with Dept of Admin, ITG for Computer Services: Mainframe (MICS), Facilities Mgmt, EPR.	Inter-dept	Enterprise Technology Services	40.0	40.0	40.6
				73805 IT-Non-Telecommunication subtotal:	155.5	155.5	192.3
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	99.5
				73806 IT-Telecommunication subtotal:	86.8	86.8	99.5
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.7	3.7	4.9
				73809 Mail subtotal:	3.7	3.7	4.9
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage and Juneau.	Inter-dept	Leases	474.7	474.0	489.4
				73811 Building Leases subtotal:	474.7	474.0	489.4
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	1.3	1.3	18.9
				73814 Insurance subtotal:	1.3	1.3	18.9
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	3.2	3.2	3.4
				73815 Financial subtotal:	3.2	3.2	3.4
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.8	0.8	0.9
				73816 ADA Compliance subtotal:	0.8	0.8	0.9
				Oil, Gas and Mining total:	754.2	753.5	837.5
				Grand Total:	754.2	753.5	837.5

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 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.
- 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, hearings, 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 FY2013

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 2011

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 36 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 26 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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	568.9	1,617.8	1,773.9
72000 Travel	4.3	31.5	31.5
73000 Services	52.1	217.4	217.4
74000 Commodities	8.5	32.0	32.0
75000 Capital Outlay	4.4	19.5	19.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	638.2	1,918.2	2,074.3
Funding Sources:			
1004 General Fund Receipts	638.2	1,404.0	1,551.9
1007 Inter-Agency Receipts	0.0	514.2	522.4
Funding Totals	638.2	1,918.2	2,074.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.7	0.0	0.0
Unrestricted Total		0.7	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	514.2	522.4
Restricted Total		0.0	514.2	522.4
Total Estimated Revenues		0.7	514.2	522.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,404.0	0.0	514.2	0.0	1,918.2
Adjustments which will continue current level of service:					
-Transfer Attorney III, PCN 03-0317 from Human Services	117.2	0.0	0.0	0.0	117.2
-FY2013 Salary Increases	23.3	0.0	5.9	0.0	29.2
-FY2013 Health Insurance Increases	7.4	0.0	2.3	0.0	9.7
FY2013 Governor	1,551.9	0.0	522.4	0.0	2,074.3

Opinions, Appeals and Ethics Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	11	13	Annual Salaries	1,211,333
Part-time	0	0	COLA	30,249
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	604,110
			<i>Less 3.89% Vacancy Factor</i>	<i>(71,792)</i>
			Lump Sum Premium Pay	0
Totals	11	13	Total Personal Services	1,773,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney III	1	0	0	0	1
Attorney IV	3	0	0	0	3
Attorney V	5	1	0	0	6
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Law Office Assistant II	1	0	0	0	1
Totals	12	1	0	0	13

Component Detail All Funds
Department of Law

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	568.9	1,797.8	1,797.8	1,617.8	1,773.9	156.1	9.6%
72000 Travel	4.3	31.5	31.5	31.5	31.5	0.0	0.0%
73000 Services	52.1	217.4	217.4	217.4	217.4	0.0	0.0%
74000 Commodities	8.5	32.0	32.0	32.0	32.0	0.0	0.0%
75000 Capital Outlay	4.4	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	638.2	2,098.2	2,098.2	1,918.2	2,074.3	156.1	8.1%
Fund Sources:							
1004 Gen Fund (UGF)	638.2	1,494.0	1,494.0	1,404.0	1,551.9	147.9	10.5%
1007 I/A Rcpts (Other)	0.0	604.2	604.2	514.2	522.4	8.2	1.6%
Unrestricted General (UGF)	638.2	1,494.0	1,494.0	1,404.0	1,551.9	147.9	10.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	604.2	604.2	514.2	522.4	8.2	1.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	11	13	2	18.2%
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: 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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,098.2	1,797.8	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0
1004 Gen Fund		1,494.0										
1007 I/A Rcpts		604.2										
Subtotal		2,098.2	1,797.8	31.5	217.4	32.0	19.5	0.0	0.0	12	0	0

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 03-2-0020 Transfer PCN 03-0398, Attorney V, with funding to Timekeeping and Litigation Support												
	Trout	-180.0	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-90.0										
1007 I/A Rcpts		-90.0										
Subtotal		1,918.2	1,617.8	31.5	217.4	32.0	19.5	0.0	0.0	11	0	0

ADN 03-2-0020 Transfer PCN 03-0398, Attorney V, with funding, from Opinions, Appeals and Ethics to Timekeeping and Litigation Support 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.

***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Attorney III, PCN 03-0317 from Human Services												
	Trin	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		117.2										
Subtotal		1,918.2	1,617.8	31.5	217.4	32.0	19.5	0.0	0.0	11	0	0

Transfer PCN 03-0317, Attorney III, with funding from Human Services 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.

Transfer Law Office Assistant I, PCN 03-0305 from Environmental Law												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer vacant PCN 03-0305, Law Office Assistant I, without funding from Environmental Law to Opinions, Appeals and Ethics to accommodate the workload and section demands.

FY2013 Salary Increases

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	
	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1007 I/A Rcpts		5.9										
FY2013 Salary Increases: \$29.2												
FY2013 Health Insurance Increases												
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1007 I/A Rcpts		2.3										
FY2013 Health Insurance Increases: \$9.7												
Totals		2,074.3	1,773.9	31.5	217.4	32.0	19.5	0.0	0.0	13	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NEE	25M / N	12.0		143,819	3,696	0	63,495	211,010	105,505
03-0187	Law Office Assistant II	FT	A	SS	Anchorage	600	13C	6.0	**	21,720	0	0	15,574	37,294	0
03-0295	Attorney V	FT	A	XE	Anchorage	NAA	25O / P	12.0		133,997	3,444	0	60,696	198,137	198,137
03-0305	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,201	0	0	29,147	65,348	0
03-0308	Attorney V	FT	A	XE	Anchorage	NAA	22C / D	12.0		80,195	2,159	0	43,732	126,086	0
03-0317	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		83,935	2,260	0	45,027	131,222	131,222
03-0338	Attorney VI	FT	A	XE	Anchorage	NAA	26O	12.0		138,600	3,562	0	62,008	204,170	204,170
03-0367	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,788	0	51,823	158,171	158,171
03-0379	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		100,128	2,696	0	50,634	153,458	153,458
03-0380	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		122,052	3,137	0	57,292	182,481	182,481
03-0384	Attorney V	FT	A	XE	Anchorage	NAA	25A	12.0		90,072	2,425	0	47,152	139,649	139,649
03-0408	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		119,808	3,079	0	56,652	179,539	179,539
03-0410	Attorney IV	FT	A	XE	Anchorage	NAA	20E / F	6.0		37,246	1,003	0	20,878	59,127	59,127

	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:	144.0			

Total Salary Costs:	1,211,333
Total COLA:	30,249
Total Premium Pay:	0
Total Benefits:	604,110
Total Pre-Vacancy:	1,845,692
Minus Vacancy Adjustment of 3.89%:	(71,792)
Total Post-Vacancy:	1,773,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,773,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,511,459	1,452,668	81.89%
1007 Inter-Agency Receipts	334,233	321,232	18.11%
Total PCN Funding:	1,845,692	1,773,900	100.00%

Line Item Detail
Department of Law
Travel

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		4.3	31.5	31.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			4.3	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.	2.7	24.5	24.5
72120	Nonemployee Travel (Instate Travel)	Witness travel.	0.0	7.0	7.0
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	1.6	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			52.1	217.4	217.4
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				52.1	217.4	217.4
73025	Education Services		Conferences, training, memberships	0.0	2.5	2.5
73050	Financial Services	Administrative Services	Timekeeping administration and support.	4.6	4.6	4.6
73075	Legal & Judicial Svc		Expert legal advice, outside counsel, depositions, research costs, expert witnesses and consultants.	1.1	44.1	56.1
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.1	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-Telecommunication	Administrative Services	RSA Law, Administration - Information Services & Procurement support.	5.4	20.6	22.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	7.2	7.2	6.1
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	15.5	15.5	15.1
73809	Mail	Central Mail	RSA Administration, Central Mailroom	3.8	3.8	0.7
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage, Fairbanks and Juneau.	13.5	87.7	75.7
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.2	0.2	2.9
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.6	0.6	0.5
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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		8.5	32.0	32.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			8.5	32.0	32.0
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.	8.5	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		4.4	19.5	19.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			4.4	19.5	19.5
75830	Info Technology	Computer equipment, printers and modems.	4.4	19.5	19.5

Unrestricted Revenue Detail
Department of Law

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03210001	11100	0.7	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	0.0	514.2	522.4

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts			11100	0.0	514.2	522.4

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.

Inter-Agency Services
Department of Law

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	4.6	4.6	4.6
73050 Financial Services subtotal:					4.6	4.6	4.6
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Administrative Services	5.4	20.6	22.6
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	7.2	7.2	6.1
73805 IT-Non-Telecommunication subtotal:					12.6	27.8	28.7
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	15.5	15.5	15.1
73806 IT-Telecommunication subtotal:					15.5	15.5	15.1
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	3.8	3.8	0.7
73809 Mail subtotal:					3.8	3.8	0.7
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage, Fairbanks and Juneau.	Inter-dept	Leases	13.5	87.7	75.7
73811 Building Leases subtotal:					13.5	87.7	75.7
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.2	0.2	2.9
73814 Insurance subtotal:					0.2	0.2	2.9
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.6	0.6	0.5
73815 Financial subtotal:					0.6	0.6	0.5
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
Opinions, Appeals and Ethics total:					50.9	140.3	128.3
Grand Total:					50.9	140.3	128.3

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 pipelines 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 seventh year of operation as a section in the Department of Law. 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 were 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 was pending as of the end of the fiscal year. 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 FY2013

No service changes are anticipated.

Major Component Accomplishments in 2011

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 FY11 is \$ 11.3 million based upon the difference between the amounts requested by utilities in their respective revenue requirement proposals and the amounts ultimately awarded to them by the RCA. (\$7.5 million of the \$11.3 million reduction in FY11 is the result of one case involving the largest gas utility in the state.) To achieve these results, the Department spent about \$1.5 million.

In FY 2011 the Attorney General issued one "Public Advocate Advisory" to inform Alaskan ratepayers about RAPA's efforts in 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, the Advisory alerted consumers to the outcome of a contested case in which consumer refunds resulted from RAPA advocacy: Bethel Utilities Corporation was ordered to refund customers the difference between interim rates that customers actually paid and the utility's final approved rates for 2010-2011 which the utilities estimate will result in refunds of \$165,000 to customers.

During FY 2011, the section filed fifteen sets of comments or briefs in fifteen dockets and pre-filed thirteen sets of direct testimony in eight dockets: five electric utility rate cases, one refuse utility rate case, one steam heat utility request for exemption from economic regulation and one natural gas storage utility certification case. RAPA also participated in ten evidentiary and consumer input hearings.

Highlights of three of the cases that went to adjudicatory hearing are listed below:

- Cook Inlet Natural Gas Storage Alaska, LLC (CINGSA). After investigation and analysis, RAPA supported the application of CINGSA to obtain a certificate to provide underground natural gas storage service in the Cook Inlet to utility customers in Southcentral Alaska. CINGSA, majority-owned by Semco/Enstar Natural Gas Co., proposed to convert portions of a nearly depleted Cannery Loop gas field near Kenai into an underground gas storage facility and interconnect it with the Kenai-Nikiski Pipeline. The application was a matter of first impression for the RCA. RAPA presented expert testimony and participated in two separate hearings before the RCA, as well as formal mediation prior to the hearings. Ultimately, after RAPA negotiated a settlement with CINGSA that was joined by less than all parties to the proceeding, the RCA granted CINGSA a certificate to provide natural gas storage service and approved conditional inception rates.

The section also negotiated stipulated settlements in thirteen dockets, three of which are highlighted below:

- Kenai Kachemak Pipeline, LLC (KKPL). KKPL sought RCA approval of changes to the rate structure by which it collects for intrastate shipments of gas on its pipeline in the Cook Inlet. KKPL is owned by Marathon Alaska Oil Co. (MOC) and a subsidiary of Union Oil Co. of California (UNOCAL), the only shippers on KKPL. The transportation rates set impact gas volumes delivered to retail gas customers of Enstar Natural Gas Co. (Enstar). The RCA referred the matter to an independent mediator which resulted in an agreement between RAPA, KKPL, Enstar, MOC and UNOCAL settling KKPL's revenue requirement and cost of service issues for each of its shipping rate zones for a two-year period. The stipulated settlement accepted by the RCA resulted in substantially lower gas transportation rates for two of KKPL's rate zones. Docket No. P-09-14.
- Enstar Natural Gas Co. (Enstar). Enstar filed its first rate case since 2000 seeking a 5% increase in base rates and rate design changes that included a single fixed charge rate for gas delivery decoupled from gas usage. Multiple parties, including RAPA, intervened in the proceeding and filed testimonies on the ratemaking and rate design issues. Prior to hearing, the parties agreed to a stipulated settlement resolving critical aspects of the case that resulted in a step one 2.7% increase to base rates and a step two increase of 1.4% that is effective when the new South Peninsula Pipeline is placed in service to bring gas from a new supplier into Enstar's distribution system for its customers. The agreed-upon utility rate base for step one is \$11 million less than utility's original request. Further, Enstar agreed to maintain its existing rate design structure and file a new base rate case for examination in 2014. The RCA accepted the settlement in full resolution of the case. Docket No. U-09-69/U-09-70.
- Bethel Utilities Corporation (BUC). BUC filed for a 5% rate increase in electric rates. After investigation of the utility's proposal, RAPA challenged several aspects of BUC's proposed adjustments to its revenue requirement. Eventually, the parties negotiated a settlement to reduce the proposed permanent rate increase by 50%. The RCA accepted the settlement and BUC was required to refund approximately \$165,000 including interest to its customers. Docket No. U-10-24.

Statutory and Regulatory Authority

Executive Order 111 and SB 392; AS 44.23.020(e)

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**Regulatory Affairs Public Advocacy
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,084.8	1,132.8	1,161.1
72000 Travel	12.6	5.0	5.0
73000 Services	343.9	507.4	507.4
74000 Commodities	13.9	11.6	11.6
75000 Capital Outlay	6.4	1.2	1.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,461.6	1,658.0	1,686.3
Funding Sources:			
1141 RCA Receipts	1,461.6	1,658.0	1,686.3
Funding Totals	1,461.6	1,658.0	1,686.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Alaska Public Utilities Comm. Receipts	51066	1,461.6	1,658.0	1,686.3
Restricted Total		1,461.6	1,658.0	1,686.3
Total Estimated Revenues		1,461.8	1,658.0	1,686.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	1,658.0	0.0	0.0	1,658.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	20.5	0.0	0.0	20.5
-FY2013 Health Insurance Increases	0.0	7.8	0.0	0.0	7.8
FY2013 Governor	0.0	1,686.3	0.0	0.0	1,686.3

Regulatory Affairs Public Advocacy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	8	Annual Salaries	768,849
Part-time	0	0	COLA	9,363
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	393,046
			<i>Less 0.87% Vacancy Factor</i>	(10,158)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	1,161,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney IV	1	0	0	0	1
Attorney V	1	0	0	0	1
Attorney VI	1	0	0	0	1
Law Office Assistant I	1	0	0	0	1
Pub Advocate Util Analyst I	3	0	0	0	3
Pub Advocate Util Analyst II	1	0	0	0	1
Totals	8	0	0	0	8

Component Detail All Funds
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,084.8	1,132.8	1,132.8	1,132.8	1,161.1	28.3	2.5%
72000 Travel	12.6	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	343.9	507.4	507.4	507.4	507.4	0.0	0.0%
74000 Commodities	13.9	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	6.4	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	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	28.3	1.7%
Fund Sources:							
1141 RCA Rcpts (DGF)	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	28.3	1.7%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	28.3	1.7%
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	9	9	9	8	8	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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
1141 RCA Rcpts		1,658.0										
Subtotal		1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer PCN 03-0293, Attorney IV, to Collections and Support	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0293, Attorney IV, from Regulatory Affairs Public Advocacy to Collections and Support 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0063, Attorney IV, to Commercial and Fair Business	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0063, Attorney IV, from Regulatory Affairs Public Advocacy to Commercial and 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0007, Attorney V, from Oil, Gas & Mining	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0007, Attorney V, from Oil, Gas & Mining to Regulatory Affairs Public Advocacy 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Subtotal		1,658.0	1,132.8	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: 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		NP
										PFT	PPT	
1141 RCA Rcpts		20.5										
FY2013 Salary Increases: \$20.5												
FY2013 Health Insurance Increases												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		7.8										
FY2013 Health Insurance Increases: \$7.8												
Totals		1,686.3	1,161.1	5.0	507.4	11.6	1.2	0.0	0.0	8	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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
03-0007	Attorney V	FT	A	XE	Anchorage	NAA	25D	12.0		99,816	2,688	0	50,526	153,030	153,030
03-0108	Attorney VI	FT	A	XE	Anchorage	NAA	26Q / R	12.0		152,679	3,924	0	66,020	222,623	222,623
03-0377	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		102,156	2,751	0	51,337	156,244	156,244
08-6028	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22A / B	12.0		73,904	0	0	42,203	116,107	116,107
08-6045	Pub Advocate Util Analyst II	FT	A	SS	Anchorage	200	24M / N	12.0		120,161	0	0	56,897	177,058	177,058
08-6071	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22J / K	12.0		92,907	0	0	48,784	141,691	141,691
08-6073	Pub Advocate Util Analyst I	FT	A	GP	Anchorage	200	22G / J	12.0		90,252	0	0	47,865	138,117	138,117
08-6079	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,974	0	0	29,414	66,388	66,388

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	768,849
Total COLA:	9,363
Total Premium Pay:	0
Total Benefits:	393,046
Total Pre-Vacancy:	1,171,258
Minus Vacancy Adjustment of 0.87%:	(10,158)
Total Post-Vacancy:	1,161,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,161,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1141 RCA Receipts	1,171,258	1,161,100	100.00%
Total PCN Funding:	1,171,258	1,161,100	100.00%

Line Item Detail
Department of Law
Travel

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		12.6	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			12.6	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.	10.4	5.0	5.0
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	2.2	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		343.9	507.4	507.4
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency					
Explanation					
73000 Services Detail Totals			343.9	507.4	507.4
73025	Education Services		6.5	6.0	6.0
73050	Financial Services		0.0	5.1	5.1
73050	Financial Services	Administrative Services	8.1	8.1	8.1
73075	Legal & Judicial Svc		211.1	298.3	258.2
73156	Telecommunication		10.0	10.0	10.0
73225	Delivery Services		1.2	1.0	1.0
73675	Equipment/Machinery		4.0	4.0	4.0
73750	Other Services (Non IA Svcs)		0.3	40.0	40.0
73804	Economic/Development (IA Svcs)	Administrative Services	36.0	36.0	36.0
73805	IT-Non-Telecommunication	Administrative Services	14.4	32.9	28.9
73805	IT-Non-Telecommunication	Enterprise Technology Services	11.1	11.1	9.9
73806	IT-Telecommunication	Enterprise Technology Services	12.4	24.7	25.0
73809	Mail	Central Mail	0.6	1.1	1.2

Line Item Detail
Department of Law
Services

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				343.9	507.4	507.4
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - Anchorage AG's Office.	27.4	27.6	68.2
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.2	0.4	4.7
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.5	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		13.9	11.6	11.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			13.9	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.	13.9	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		6.4	1.2	1.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			6.4	1.2	1.2
75830	Info Technology	Computer equipment, printers and modems.	6.4	1.2	1.2

Unrestricted Revenue Detail
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
68515	Unrestricted Fund			0.2	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66160	Jury & Work Comp Rc Recovery of expenses - Jury & Work Comp RC		03211400	11100	0.1	0.0	0.0
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.		03211400	11100	0.1	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51066	Alaska Public Utilities Comm. Receipts	1,461.6	1,658.0	1,686.3

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51066	APUC Rec AS 42.05&06 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.	Reg Comm of AK	03211400	11100	1,461.6	1,658.0	1,686.3

Inter-Agency Services
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 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-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Administrative Services	14.4	32.9	28.9
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	11.1	11.1	9.9
				73805 IT-Non-Telecommunication subtotal:	25.5	44.0	38.8
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	12.4	24.7	25.0
				73806 IT-Telecommunication subtotal:	12.4	24.7	25.0
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.6	1.1	1.2
				73809 Mail subtotal:	0.6	1.1	1.2
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.2	0.4	4.7
				73814 Insurance subtotal:	0.2	0.4	4.7
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.5	0.9	0.9
				73815 Financial subtotal:	0.5	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:	83.4	115.4	114.9
				Grand Total:	83.4	115.4	114.9

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. Complying with records retention requirements.
- 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 FY2013

- The section will deploy an electronic discovery solution for the civil division.
- The section will deploy a legal hold tracking system for the civil division.
- The section will deploy ProLaw's matter-management feature for all civil division sections.

Major Component Accomplishments in 2011

- The section responded for the department and advised the department and other agencies in responding to myriad Public Records Act requests.
- The section drafted revisions to the Public Records Act regulations.
- The section provided advice on and drafted a statewide social media policy.
- The section provided advice on and drafted revisions to the statewide email hold policy.
- The section provided advice on the implementation of legal holds.
- The section provided advice on issues regarding the migration of emails to Symantec Enterprise Vault.
- The section conducted civil division training on the identification and protection of protected records.
- The section prepared an attorney general opinion on the storage of permanent digital records in an out-of-state archival depository.
- The section approved numerous records retention schedules of other agencies.
- The section redrafted the department's records retention schedules.
- The section investigated the purchase of an electronic discovery solution.
- The section deployed and trained ProLaw's matter-management system for several civil division sections.
- The section created and trained employees on the use of databases for tracking consumer complaints.
- The section created and trained employees on the use of databases for tracking charitable registrations and paid solicitors.
- The section created and trained employees on creating events to track Child Support Services Division cases.
- The section developed dozens of productivity reports for civil division sections.
- The section provided advice on changes to the department's work-flow process for collections.
- The section published several documents including Russian, Spanish, Korean, and Tagalog translations of Victim-Witness Assistance Program publications; the department's 2010 annual report; and a mailer with foreign language translations for all state district attorneys' offices and an interpreter/translation complaint form.
- The section added Yupik, Russian, Spanish, Korean, and Tagalog translations of the Victim-Witness Assistance Program webpage to the department's website.
- The section launched reformatted ethics information publications on the department's website.
- The section redesigned the department's website to conform to the state's new look and feel standards.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	643.0	1,698.2	1,794.0
72000 Travel	0.0	1.3	1.3
73000 Services	231.8	318.2	318.2
74000 Commodities	3.2	6.6	6.6
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	878.0	2,024.3	2,120.1
Funding Sources:			
1004 General Fund Receipts	167.0	316.0	316.0
1007 Inter-Agency Receipts	711.0	1,708.3	1,804.1
Funding Totals	878.0	2,024.3	2,120.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	711.0	1,708.3	1,804.1
Restricted Total		711.0	1,708.3	1,804.1
Total Estimated Revenues		711.0	1,708.3	1,804.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	316.0	0.0	1,708.3	0.0	2,024.3
Adjustments which will continue current level of service:					
-Transfer Authority from Transportation Section to Comply with Vacancy Factor Guidelines	0.0	0.0	16.9	0.0	16.9
-Transfer Authority from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines	0.0	0.0	19.8	0.0	19.8
-FY2013 Salary Increases	0.0	0.0	39.8	0.0	39.8
-FY2013 Health Insurance Increases	0.0	0.0	19.3	0.0	19.3
FY2013 Governor	316.0	0.0	1,804.1	0.0	2,120.1

Timekeeping and Litigation Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	20	20	Annual Salaries	1,132,231
Part-time	0	0	COLA	9,625
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	726,844
			<i>Less 4.00% Vacancy Factor</i>	<i>(74,700)</i>
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	1,794,000

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
Attorney VI	1	0	0	0	1
Internet Specialist II	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	12	2	6	0	20

Component Detail All Funds
Department of Law

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	643.0	1,358.2	1,358.2	1,698.2	1,794.0	95.8	5.6%
72000 Travel	0.0	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	231.8	318.2	318.2	318.2	318.2	0.0	0.0%
74000 Commodities	3.2	6.6	6.6	6.6	6.6	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	878.0	1,684.3	1,684.3	2,024.3	2,120.1	95.8	4.7%
Fund Sources:							
1004 Gen Fund (UGF)	167.0	226.0	226.0	316.0	316.0	0.0	0.0%
1007 I/A Rcpts (Other)	711.0	1,458.3	1,458.3	1,708.3	1,804.1	95.8	5.6%
Unrestricted General (UGF)	167.0	226.0	226.0	316.0	316.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	711.0	1,458.3	1,458.3	1,708.3	1,804.1	95.8	5.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	20	20	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: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,684.3	1,358.2	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund		226.0										
1007 I/A Rcpts		1,458.3										
Subtotal		1,684.3	1,358.2	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 03-2-0020 Transfer PCN 03-0398, Attorney V, from Opinions, Appeals and Ethics												
	Trin	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		90.0										
1007 I/A Rcpts		90.0										
ADN 03-2-0020 Transfer PCN 03-398, Attorney V, from Opinions, Appeals and Ethics to Timekeeping and Litigation Support 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
ADN 03-1-0266 Reclash PCN 03-0016 to Internet Specialist II, effective 6/16/2011												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclash PCN 03-0016 from an Internet Specialist I (R16) to an Internet Specialist II (R19), a three range classification up. OMB approved 3/30/2011 - Effective 6/16/2011.												
ADN 03-2-0019 Transfer Excess Inter-Agency Receipt Authority from Labor & State Affairs for increased RSA's												
	Trin	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		90.0										
ADN 03-2-0019 Transfer excess Inter-Agency Receipt Authority from Labor & State Affairs to Timekeeping & Litigation Support for increased RSA's.												
ADN 03-2-0211 New Public Records Attorney V in Anchorage												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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.												

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		NP
										PFT	PPT	
ADN 03-2-0021 Transfer Excess Inter-Agency Receipt Authority from Commercial & Fair Business for increased RSA's												
1007 I/A Rcpts	Trin	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 03-2-0021 Transfer excess Inter-Agency Receipt Authority from Commercial & Fair Business to Timekeeping & Litigation Support for increased RSA's.												
Subtotal		2,024.3	1,698.2	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority from Transportation Section to Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Trin	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Transportation Section to Timekeeping and Litigation Support for personal services vacancy factor adjustments.												
Transfer Authority from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Trin	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds from Torts and Workers' Compensation to Timekeeping and Litigation Support for personal services vacancy factor adjustments.												
FY2013 Salary Increases												
1007 I/A Rcpts	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$39.8												
FY2013 Health Insurance Increases												
1007 I/A Rcpts	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$19.3												
Totals		2,120.1	1,794.0	1.3	318.2	6.6	0.0	0.0	0.0	20	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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-?005	Attorney V	FT	A	XE	Anchorage	NAA	25A / B	12.0		92,320	2,486	0	47,930	142,736	0
03-0016	Internet Specialist II	FT	A	GP	Anchorage	200	19E / F	12.0		68,058	0	0	40,179	108,237	0
03-0017	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,881	0	0	27,651	59,532	0
03-0019	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,129	0	0	27,044	57,173	0
03-0020	Law Office Manager I	FT	A	SS	Fairbanks	203	15F / J	12.0		58,684	0	0	36,426	95,110	0
03-0021	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,526	0	0	29,606	67,132	0
03-0022	Law Office Manager I	FT	A	SS	Juneau	205	15J	12.0		60,192	0	0	36,948	97,140	0
03-0032	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		50,225	0	0	33,497	83,722	0
03-0091	Office Assistant I	FT	A	GP	Fairbanks	203	8B	12.0		30,432	0	0	27,149	57,581	0
03-0135	Accounting Tech III	FT	A	GP	Juneau	205	16K / L	12.0		68,196	0	0	40,227	108,423	0
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	6.0	*	21,725	0	0	15,829	37,554	0
03-0143	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19F	12.0		71,436	1,923	0	40,698	114,057	0
03-0145	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,500	0	0	28,211	61,711	0
03-0149	Law Office Manager II	FT	A	SS	Anchorage	200	16F	12.0		59,268	0	0	36,629	95,897	0
03-0261	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,006	0	0	30,464	70,470	0
03-0273	Paralegal II	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	36,952	95,692	0
03-0277	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		33,372	0	0	28,167	61,539	0
03-0333	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19J	12.0		74,112	1,996	0	41,625	117,733	0
03-0340	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,064	0	0	32,216	77,280	0
03-0398	Attorney VI	FT	A	XE	Anchorage	NAA	26L / M	12.0		125,280	3,220	0	58,212	186,712	0
03-1214	Administrative Assistant I	FT	A	GP	Anchorage	200	12E / F	12.0		42,085	0	0	31,184	73,269	0

	Total Positions	New	Deleted
Full Time Positions:	20	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	20	0	0

Total Component Months: 246.0

Total Salary Costs:	1,132,231
Total COLA:	9,625
Total Premium Pay::	0
Total Benefits:	726,844
Total Pre-Vacancy:	1,868,700
Minus Vacancy Adjustment of 4.00%:	(74,700)
Total Post-Vacancy:	1,794,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,794,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	1,868,700	1,794,000	100.00%
Total PCN Funding:	1,868,700	1,794,000	100.00%

Line Item Detail
Department of Law
Travel

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	1.3	1.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	1.3	1.3
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.	0.0	1.3	1.3

Line Item Detail
Department of Law
Services

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		231.8	318.2	318.2
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency					
Explanation					
73000 Services Detail Totals			231.8	318.2	318.2
73025	Education Services		0.0	0.5	0.5
73050	Financial Services	Administrative Services	0.0	6.0	0.0
73075	Legal & Judicial Svc		0.0	96.2	11.9
73150	Information Technlgy		121.6	1.0	1.0
73156	Telecommunication		0.7	1.0	1.0
73225	Delivery Services		2.8	2.0	2.0
73650	Struc/Infstruct/Land		45.0	45.0	45.0
73675	Equipment/Machinery		0.0	1.0	0.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	9.3	9.5	11.0
73805	IT-Non-Telecommunication	Law - Administration & Support	8.9	27.9	42.5
73806	IT-Telecommunication	Admin - Enterprise Technology Services	8.3	20.9	27.9
73809	Mail	Admin - Central Mail	0.4	0.9	1.4
73811	Building Leases	Admin - Leases	34.6	105.0	167.7
73814	Insurance	Admin - Risk Management	0.1	0.3	5.3

Line Item Detail
Department of Law
Services

Component: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			231.8	318.2	318.2
73815	Financial	Admin - Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.0	0.8	0.8
73816	ADA Compliance	Labor - Americans With Disabilities RSA Administration, Americans With Disabilities Act.	0.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		3.2	6.6	6.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			3.2	6.6	6.6
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.	3.2	6.6	6.6

Restricted Revenue Detail
Department of Law

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				711.0	1,708.3	1,804.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03213500	11100	0.0	0.0	0.0
59030	Law 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.	Dep. Attny General's Office	03213590	11100	711.0	1,708.3	1,804.1

Inter-Agency Services
Department of Law

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73050	Financial Services	Timekeeping administration and support	Intra-dept	Administrative Services	0.0	6.0	0.0
73050 Financial Services subtotal:					0.0	6.0	0.0
73805	IT-Non-Telecommunication	RSA, Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	9.3	9.5	11.0
73805	IT-Non-Telecommunication	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Law - Administration & Support	8.9	27.9	42.5
73805 IT-Non-Telecommunication subtotal:					18.2	37.4	53.5
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	8.3	20.9	27.9
73806 IT-Telecommunication subtotal:					8.3	20.9	27.9
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.4	0.9	1.4
73809 Mail subtotal:					0.4	0.9	1.4
73811	Building Leases	RSA with Dept of Admin, GS&S for rent / leased space.	Inter-dept	Admin - Leases	34.6	105.0	167.7
73811 Building Leases subtotal:					34.6	105.0	167.7
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.1	0.3	5.3
73814 Insurance subtotal:					0.1	0.3	5.3
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.0	0.8	0.8
73815 Financial subtotal:					0.0	0.8	0.8
73816	ADA Compliance	RSA Administration, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.1	0.2	0.2
73816 ADA Compliance subtotal:					0.1	0.2	0.2
Timekeeping and Litigation Support total:					61.7	171.5	256.8
Grand Total:					61.7	171.5	256.8

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 as employer in appeals from Board decisions that are 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 FY2013

No anticipated changes in results delivered.

Major Component Accomplishments in 2011

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 four 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 approximately \$3.3 million.

Appellate Work of Particular Note:

Oral argument occurred in the fall of 2010 in a case in which the Alaska Supreme Court had granted a petition for review 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. A decision is pending.

In a tort case arising from a licensing investigation and administrative enforcement action, the section briefed an appeal taken by the operator of an assisted living home from summary judgment granted in the State's favor. The trial court found no due process claim and held that plaintiff's negligence claims were barred by the licensing immunity statute. Oral argument was held before the Alaska Supreme Court and a decision is pending.

Oral argument took place in a Ninth Circuit appeal involving a federal civil rights case that was tried to a jury in the summer of 2009. Plaintiff alleged that a state trooper and a Homer police officer used excessive force in detaining and handcuffing him. The federal trial court granted partial summary judgment based on qualified immunity for the officers' decision to physically detain and handcuff him; at trial the jury determined there was no excessive force. The court awarded the State ~\$150,000 in attorney's fees. Plaintiff raised three issues on appeal: whether the trial court erred in 1) granting the defendants partial summary judgment based on qualified immunity; 2) instructing the jury and responding to questions from the jury during deliberations; and 3) awarding the defendants' attorney's fees. A decision is pending.

The section received a favorable decision from the Alaska Supreme Court on the interpretation of AS 33.30.028, a statute that permits the Department of Corrections to recoup costs of medical care provided to inmates. The court found that the statute applies not only to current prisoners but also to former prisoners after they are released from state correctional facilities. The appellate court remanded the case back to the superior court to resolve a factual question about the specific medical expenses subject to reimbursement.

Trials and Hearings of Particular Note Defended by the Section:

The section had four personal injury civil cases that went to trial in FY 2011. In the first case, the state had conceded negligence in operation of a snowplow that collided with a private vehicle, but disputed the extent of injuries and damages caused by the collision. The jury verdict of less than \$5,600 was well below the anticipated range of damages; the defendants were found to be prevailing parties and the state was awarded \$45,000 in attorney fees and costs. The second case was a wrongful death action involving a collision between a car and a federal postal vehicle. The court granted a defense motion and prior to trial dismissed claims against DOT&PF relating to the highway guardrail, but permitted an issue of the clear zone size to go to the jury. After a two-week trial, the jury took only a few hours to reach a verdict in favor of the defense; the state had no liability for the accident. A motion for attorney fees is pending. Another wrongful death case that went to trial in June resulted in a hung jury verdict after two and a half weeks. The issue was whether the Department of Corrections was negligent in physically controlling a newly booked inmate who hit his head in falling to the floor and whether DOC was liable for his death ten days later. The case has been set for retrial in June 2012. And in the fourth case, involving multiple inmates' claims of sexual assault and/or harassment against a prison correctional officer, the court found after a week-long trial that plaintiffs failed to present credible evidence to support their claims or prove that the officer had acted outside the scope of his employment. Consequently the court acknowledged the AG's certification of the officer under AS 09.50.253, substituted the state as the sole defendant, and issued two legal rulings that resulted in dismissal of the entire case.

The section defended the State as employer in thirteen (13) hearings before the Alaska Workers' Compensation Board. The section also represented the state in an appeal before the Alaska Workers' Compensation Appeals Commission; the state had prevailed at the Board level, but the Commission remanded the case to the Board on certain issues. The case was eventually resolved with the Board's approval.

Dispositive Motions of Particular Note Won by the Section in the Trial Court:

Two weeks before trial in a federal civil rights case against law enforcement officers, the federal judge granted summary judgment in favor of all three defendants represented by the section. The court found no admissible evidence supported the plaintiff's claims regarding the search of their house for evidence related to drug charges against their son. The state was awarded over \$42,000 in costs and attorney fees. Plaintiffs have appealed to the Ninth Circuit Court of Appeals.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,823.5	3,440.9	3,438.2
72000 Travel	77.2	28.5	28.5
73000 Services	352.3	299.7	299.7
74000 Commodities	58.9	38.9	38.9
75000 Capital Outlay	30.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,342.4	3,808.0	3,805.3
Funding Sources:			
1004 General Fund Receipts	0.0	242.9	246.4
1007 Inter-Agency Receipts	3,342.4	3,565.1	3,558.9
Funding Totals	3,342.4	3,808.0	3,805.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	3,342.4	3,565.1	3,558.9
Restricted Total		3,342.4	3,565.1	3,558.9
Total Estimated Revenues		3,342.4	3,565.1	3,558.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	242.9	0.0	3,565.1	0.0	3,808.0
Adjustments which will continue current level of service:					
-Transfer Authority to Timekeeping and Litigation Support to Comply with Vacancy Factor Guidelines	0.0	0.0	-19.8	0.0	-19.8
-Transfer Authority to Environmental Law to Comply with Vacancy Factor Guidelines	0.0	0.0	-76.0	0.0	-76.0
-FY2013 Salary Increases	2.6	0.0	61.7	0.0	64.3
-FY2013 Health Insurance Increases	0.9	0.0	27.9	0.0	28.8
FY2013 Governor	246.4	0.0	3,558.9	0.0	3,805.3

Torts & Workers' Compensation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	31	29	Annual Salaries	2,311,358
Part-time	1	1	COLA	43,990
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,262,769
			<i>Less 4.97% Vacancy Factor</i>	(179,917)
			Lump Sum Premium Pay	0
Totals	32	30	Total Personal Services	3,438,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	1	0	0	0	1
Attorney IV	8	1	1	0	10
Attorney V	4	0	0	0	4
Attorney VI	0	0	1	0	1
Law Office Assistant I	4	1	1	0	6
Law Office Assistant II	2	0	0	0	2
Paralegal I	0	0	1	0	1
Paralegal II	4	1	0	0	5
Totals	23	3	4	0	30

Component Detail All Funds
Department of Law

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,823.5	3,440.9	3,440.9	3,440.9	3,438.2	-2.7	-0.1%
72000 Travel	77.2	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	352.3	299.7	299.7	299.7	299.7	0.0	0.0%
74000 Commodities	58.9	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	30.5	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	3,342.4	3,808.0	3,808.0	3,808.0	3,805.3	-2.7	-0.1%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	242.9	242.9	242.9	246.4	3.5	1.4%
1007 I/A Rcpts (Other)	3,342.4	3,565.1	3,565.1	3,565.1	3,558.9	-6.2	-0.2%
Unrestricted General (UGF)	0.0	242.9	242.9	242.9	246.4	3.5	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,342.4	3,565.1	3,565.1	3,565.1	3,558.9	-6.2	-0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	31	31	31	29	-2	-6.5%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
1004 Gen Fund		242.9										
1007 I/A Rcpts		3,565.1										
Subtotal		3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Transfer PCN 03-0010, Attorney III, 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 03-0010, Attorney III, from Torts & Workers' Compensation 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Transfer PCN 03-0411, Attorney V, 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 03-0411, Attorney V, from Natural Resources to Torts & Workers' Compensation 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Subtotal		3,808.0	3,440.9	28.5	299.7	38.9	0.0	0.0	0.0	31	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Law Office Assistant I, PCN 03-0052 to Collections and Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 03-0052, Law Office Assistant I, without funding from Torts and Workers' Compensation to Collections and Support to accommodate the workload and section demands.												
Transfer Law Office Assistant I, PCN 03-0171 to Commercial and Fair Business												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 03-0171, Law Office Assistant I, without funding from Torts and Workers' Compensation to Commercial and Fair Business to accommodate												

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	
the workload and section demands.												
Transfer Law Office Assistant II, PCN 03-1047 to Environmental Law												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant PCN 03-1047, Law Office Assistant II, without funding from Torts and Workers' Compensation to Environmental Law to accommodate the workload and section demands.												
Transfer Law Office Assistant I, PCN 03-0217 from Natural Resources												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant PCN 03-0268, Law Office Assistant I, without funding from Natural Resources to Torts and Workers' Compensation to accommodate the workload and section demands.												
Transfer Authority to Timekeeping and Litigation Support to Comply with Vacancy Factor Guidelines												
	Trout	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-19.8										
Transfer funds from Torts and Workers' Compensation to Timekeeping and Litigation Support for personal Services vacancy factor adjustments.												
Transfer Authority to Environmental Law to Comply with Vacancy Factor Guidelines												
	Trout	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-76.0										
Transfer funds from Torts and Workers' Compensation to Environmental Law for personal services vacancy factor adjustments.												
FY2013 Salary Increases												
	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1007 I/A Rcpts		61.7										
FY2013 Salary Increases: \$64.3												
FY2013 Health Insurance Increases												
	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		27.9										
FY2013 Health Insurance Increases: \$28.8												
Totals		3,805.3	3,438.2	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0

Department of Law

Scenario: FY2013 Governor (9494)
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
03-0043	Attorney V	FT	A	XE	Anchorage	NAA	25M	12.0		124,296	3,194	0	57,931	185,421	0
03-0082	Attorney IV	FT	A	XE	Fairbanks	NEE	24M	12.0		133,608	3,434	0	60,585	197,627	0
03-0089	Attorney VI	FT	A	XE	Juneau	NAA	26Q	12.0		149,184	3,834	0	65,024	218,042	0
03-0097	Attorney V	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,688	0	50,526	153,030	0
03-0127	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,246	0	0	29,162	65,408	0
03-0189	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		111,144	2,856	0	54,183	168,183	0
03-0201	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,388	0	0	29,558	66,946	0
03-0204	Law Office Assistant I	FT	A	GP	Fairbanks	203	11D	6.0	**	19,377	0	0	15,015	34,392	0
03-0214	Paralegal II	FT	A	GG	Anchorage	200	16N / O	12.0		72,088	0	0	41,574	113,662	0
03-0217	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		38,199	0	0	29,839	68,038	51,029
03-0218	Paralegal II	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	0	33,711	83,091	0
03-0230	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,788	0	51,823	158,171	0
03-0231	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17K	6.0	*	33,711	908	0	19,654	54,273	0
03-0238	Attorney IV	FT	A	XE	Anchorage	NAA	24L	12.0		111,480	2,865	0	54,279	168,624	0
03-0248	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		43,620	0	0	31,210	74,830	0
03-0255	Attorney IV	FT	A	XE	Anchorage	NAA	24C / D	12.0		91,337	2,459	0	47,590	141,386	0
03-0286	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		106,800	2,745	0	52,945	162,490	0
03-0287	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		44,600	0	0	31,549	76,149	0
03-0288	Paralegal II	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	0	38,431	101,443	0
03-0291	Attorney IV	FT	A	XE	Anchorage	NAA	24A	12.0		84,156	2,266	0	45,103	131,525	0
03-0292	Paralegal I	FT	A	GP	Juneau	205	14E / F	12.0		51,150	0	0	34,324	85,474	0
03-0297	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		38,780	0	0	30,040	68,820	0
03-0320	Attorney IV	FT	A	XE	Juneau	NAA	24E	6.0		48,276	1,300	0	24,698	74,274	0
03-0321	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19L	12.0		79,776	2,148	0	43,586	125,510	0
03-0344	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		105,666	2,785	0	52,552	161,003	0
03-0346	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		61,176	0	0	37,796	98,972	0
03-0347	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,578	0	0	28,931	64,509	0
03-0364	Attorney V	PT	A	XE	Anchorage	NAA	25K	8.4		80,833	2,177	0	33,578	116,588	0
03-0375	Attorney IV	FT	A	XE	Anchorage	NAA	24J / K	12.0		105,342	2,797	0	52,440	160,579	0
03-0397	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		49,779	0	0	33,849	83,628	0
03-0411	Attorney V	FT	A	XE	Anchorage	NAA	24F / J	12.0		102,000	2,746	0	51,283	156,029	156,029

Department of Law

Scenario: FY2013 Governor (9494)
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:	2,311,358	
													Total COLA:	43,990	
													Total Premium Pay:	0	
													Total Benefits:	1,262,769	
													Total Pre-Vacancy:	3,618,117	
													Minus Vacancy Adjustment of 4.97%:	(179,917)	
													Total Post-Vacancy:	3,438,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,438,200	
Total Component Months:		350.4													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	207,058	196,761	5.72%
1007 Inter-Agency Receipts	3,411,060	3,241,439	94.28%
Total PCN Funding:	3,618,117	3,438,200	100.00%

Line Item Detail
Department of Law
Travel

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		77.2	28.5	28.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			77.2	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.	38.8	23.5	23.5
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	10.0	5.0	5.0
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	21.3	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Witness travel costs.	7.1	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			352.3	299.7	299.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				352.3	299.7	299.7
73025	Education Services	Conferences, training, memberships		1.2	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.	95.2	36.4	30.3
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	1.0	5.9	5.9
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	5.6	5.6	5.6
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Administration and Network Support Services.	37.3	37.3	45.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	13.0	13.0	12.3
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	28.0	28.0	30.0
73809	Mail	Central Mail	RSA Administration, Central Mailroom	1.2	1.2	1.5
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	158.8	158.8	150.3
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.4	0.4	5.7
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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		58.9	38.9	38.9
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			58.9	38.9	38.9
74200	Business	Alaska Statutes, Alaska Code, annual supplements and law publications.	58.9	38.9	38.9

Line Item Detail
Department of Law
Capital Outlay

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		30.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			30.5	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	30.5	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51015	Interagency Receipts			3,342.4	3,565.1	3,558.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03214500	11100	0.0	0.0	0.0
59020	Administration Funding for legal services to the Division of Risk Management, for general personal injury litigation.	Risk Management	03214539	11100	3,332.9	3,565.1	3,558.9
59060	Health & Social Svcs Unbudgeted RSA, Hartzell legal assistance.	Children's Services Management	03214658	11100	9.5	0.0	0.0

Inter-Agency Services
Department of Law

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 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-Telecommunication	RSA Law, Administration and Network Support Services.	Inter-dept	Administrative Services	37.3	37.3	45.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	13.0	13.0	12.3
				73805 IT-Non-Telecommunication subtotal:	50.3	50.3	57.3
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	28.0	28.0	30.0
				73806 IT-Telecommunication subtotal:	28.0	28.0	30.0
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.2	1.2	1.5
				73809 Mail subtotal:	1.2	1.2	1.5
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Leases	158.8	158.8	150.3
				73811 Building Leases subtotal:	158.8	158.8	150.3
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.4	0.4	5.7
				73814 Insurance subtotal:	0.4	0.4	5.7
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
				Torts & Workers' Compensation total:	249.3	249.3	255.4
				Grand Total:	249.3	249.3	255.4

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.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

The Transportation Section assisted with:

- Developing infrastructure projects such as rural airport expansion and rehabilitation; a Knik Arm Crossing, Juneau Access; a road to Umiat; and a Fairbanks fish hatchery.
- Acquiring property for projects, such as Trunk and Seward Meridian Roads near Wasilla, Dowling Road in Anchorage, and Fairbanks' Illinois Street.
- 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.
- Assisting with the closure and redevelopment of the Kulis Air Force Bases.
- Assuming National Environmental Policy Act (NEPA) responsibilities from Federal Highways Administration in a

pilot program authorized by Congress.

- 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 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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,248.0	1,873.7	1,905.0
72000 Travel	26.1	20.4	20.4
73000 Services	673.3	401.7	1,001.7
74000 Commodities	24.2	33.2	33.2
75000 Capital Outlay	12.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,984.5	2,329.0	2,960.3
Funding Sources:			
1004 General Fund Receipts	366.1	144.8	744.8
1007 Inter-Agency Receipts	1,534.0	2,184.2	2,215.5
1061 Capital Improvement Project Receipts	84.4	0.0	0.0
Funding Totals	1,984.5	2,329.0	2,960.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.5	0.0	0.0
Unrestricted Total		1.5	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,534.0	2,184.2	2,215.5
Capital Improvement Project Receipts	51200	84.4	0.0	0.0
Restricted Total		1,618.4	2,184.2	2,215.5
Total Estimated Revenues		1,619.9	2,184.2	2,215.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	144.8	0.0	2,184.2	0.0	2,329.0
Adjustments which will continue current level of service:					
-Transfer Authority to Timekeeping and Support to Comply with Vacancy Factor Guidelines	0.0	0.0	-16.9	0.0	-16.9
-FY2013 Salary Increases	0.0	0.0	34.8	0.0	34.8
-FY2013 Health Insurance Increases	0.0	0.0	13.4	0.0	13.4
Proposed budget increases:					
-Fast Ferry Litigation	600.0	0.0	0.0	0.0	600.0
FY2013 Governor	744.8	0.0	2,215.5	0.0	2,960.3

**Transportation Section
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	1,291,325
Part-time	0	0	COLA	27,090
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	665,953
			<i>Less 4.00% Vacancy Factor</i>	(79,368)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,905,000

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,248.0	1,873.7	1,873.7	1,873.7	1,905.0	31.3	1.7%
72000 Travel	26.1	20.4	20.4	20.4	20.4	0.0	0.0%
73000 Services	673.3	401.7	401.7	401.7	1,001.7	600.0	149.4%
74000 Commodities	24.2	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	12.9	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	1,984.5	2,329.0	2,329.0	2,329.0	2,960.3	631.3	27.1%
Fund Sources:							
1004 Gen Fund (UGF)	366.1	144.8	144.8	144.8	744.8	600.0	414.4%
1007 I/A Rcpts (Other)	1,534.0	2,184.2	2,184.2	2,184.2	2,215.5	31.3	1.4%
1061 CIP Rcpts (Other)	84.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	366.1	144.8	144.8	144.8	744.8	600.0	414.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,618.4	2,184.2	2,184.2	2,184.2	2,215.5	31.3	1.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	14	14	14	14	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: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	2,329.0	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
1007 I/A Rcpts		144.8										
		2,184.2										
Subtotal		2,329.0	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,329.0	1,873.7	20.4	401.7	33.2	0.0	0.0	0.0	14	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Fast Ferry Litigation												
1004 Gen Fund	IncM	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
		600.0										
<p>In 2001, the State executed a \$68M contract with Derecktor Shipyards for the design & construction of 2 fast vehicle ferries (FVFs). The manufacturer of the engines that Derecktor installed, MTU, represented that the State could expect 100,000 service hours from each of the 8 diesel engines (4 per vessel) that powered the ferries. Contrary to what was warranted, the engines have suffered aggressive internal degradation and will not likely last much beyond 15,000 hours/engine. The State contends that Derecktor and MTU have contractual/warranty obligations to the State that require effective engine repair or replacement, while Derecktor and MTU believe improper maintenance by the State is to blame for the premature engine failures. The State has filed a breach of contract suit against both Derecktor and MTU and is requesting that Derecktor and MTU honor their obligations by either retrofitting or replacing the engines, or by paying money damages.</p>												
Transfer Authority to Timekeeping and Support to Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Trout	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-16.9										
Transfer Funds from Transportation Section to Timekeeping and Support for personal services vacancy factor adjustments.												
FY2013 Salary Increases												
1007 I/A Rcpts	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		34.8										
FY2013 Salary Increases: \$34.8												
FY2013 Health Insurance Increases												
1007 I/A Rcpts	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.4										

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		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$13.4												
	Totals	2,960.3	1,905.0	20.4	1,001.7	33.2	0.0	0.0	0.0	14	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NAA	24F / J	12.0		100,284	2,700	0	50,688	153,672	0
03-0050	Law Office Assistant II	FT	A	SS	Anchorage	600	13P / Q	12.0		62,676	0	0	37,809	100,485	0
03-0065	Law Office Assistant I	FT	A	GP	Anchorage	200	11N / O	12.0		50,874	0	0	34,228	85,102	0
03-0069	Attorney V	FT	A	XE	Anchorage	NAA	25K / L	12.0		119,447	3,070	0	56,549	179,066	0
03-0084	Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		62,609	0	0	38,292	100,901	0
03-0090	Attorney IV	FT	A	XE	Fairbanks	NEE	24K / L	12.0		127,814	3,285	0	58,934	190,033	0
03-0133	Attorney IV	FT	A	XE	Juneau	NAA	24F / J	12.0		102,312	2,755	0	51,391	156,458	0
03-0167	Law Office Assistant I	FT	A	GP	Fairbanks	203	11A	12.0		35,472	0	0	28,894	64,366	0
03-0169	Attorney VI	FT	A	XE	Anchorage	NAA	26L / M	12.0		126,056	3,240	0	58,433	187,729	0
03-0237	Attorney III	FT	A	XE	Anchorage	NAA	20F	12.0		76,308	2,055	0	42,385	120,748	0
03-0294	Attorney V	FT	A	XE	Juneau	NAA	25K / L	12.0		119,808	3,079	0	56,652	179,539	0
03-0312	Attorney V	FT	A	XE	Anchorage	NAA	25L / M	12.0		120,182	3,089	0	56,759	180,030	0
03-0322	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		38,971	0	0	30,106	69,077	0
03-1038	Attorney V	FT	A	XE	Fairbanks	NEE	25N	12.0		148,512	3,817	0	64,833	217,162	0

Total Positions	New	Deleted	Total Salary Costs:	1,291,325
			Total COLA:	27,090
Full Time Positions:	14	0	Total Premium Pay::	0
Part Time Positions:	0	0	Total Benefits:	665,953
Non Permanent Positions:	0	0		
Positions in Component:	14	0		

Total Pre-Vacancy:	1,984,368
Minus Vacancy Adjustment of 4.00%:	(79,368)
Total Post-Vacancy:	1,905,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,905,000

Total Component Months: 168.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	1,984,368	1,905,000	100.00%
Total PCN Funding:	1,984,368	1,905,000	100.00%

Line Item Detail
Department of Law
Travel

Component: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		26.1	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			26.1	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.	11.5	17.0	17.0
72120	Nonemployee Travel (Instate Travel)	Witness travel.	0.0	3.4	3.4
72410	Employee Travel (Out of state)	Out-of-State travel for professional staff to attend conferences, meetings and training.	14.6	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			673.3	401.7	1,001.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				673.3	401.7	1,001.7
73025	Education Services	Conferences, training, memberships		1.6	1.2	1.2
73050	Financial Services	Administrative Services	Timekeeping administration and litigation support	6.4	6.4	6.4
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	459.9	175.3	799.9
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	17.4	17.4	17.4
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.6	5.0	5.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	8.0	8.0	8.0
73675	Equipment/Machinery		Repairs/Maintenance of copiers and office equipment.	8.4	8.4	8.4
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	5.0	14.0	5.0
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Administration and Information Services & Procurement support.	25.8	25.8	27.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	9.0	9.0	7.5
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	19.4	19.4	18.4
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.8	0.8	0.8
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	109.8	109.8	91.9
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.3	0.3	3.5
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS /	0.7	0.7	0.6

Line Item Detail
Department of Law
Services

Component: Transportation Section (2214)

RDU: Civil Division (35)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			673.3	401.7	1,001.7
73816	ADA Compliance	Labor - Americans With Disabilities AKPAY) 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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		24.2	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			24.2	33.2	33.2
74200	Business	Alaska Statutes, Alaska Code, annual supplements and law publications.	24.2	33.2	33.2

Line Item Detail
Department of Law
Capital Outlay

Component: Transportation Section (2214)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		12.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			12.9	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	12.9	0.0	0.0

Unrestricted Revenue Detail
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				1.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
65040	Judgement Settlement Judgement & Settlement awards for attorney fees and legal costs.		03215001	11100	1.5	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,534.0	2,184.2	2,215.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts			11100	0.0	56.5	0.0
51015	Interagency Receipts Unprogrammed I/A Receipt Authority		03215500	11100	0.0	0.0	87.8
59200	Corrections Unbudgeted RSA, Alaska Prison Expansion	Prison System Expansion	03215641	11100	42.8	0.0	0.0
59250	Dotpf Op, Tpb,& Othr Funding for legal services provided for Statewide Projects and Programs.	Department-wide	03215522	11100	1,079.4	1,626.7	1,626.7
59250	Dotpf Op, Tpb,& Othr Funding for legal services provided for the International Airports.	International Airport Systems	03215538	11100	210.8	300.0	300.0
59250	Dotpf Op, Tpb,& Othr Funding for legal services provided for the Alaska Marine Highways System.	Marine Vessel Operations	03215546	11100	201.0	201.0	201.0

Restricted Revenue Detail
Department of Law

Component: Transportation Section (2214)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				84.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59021	CIP Receipts from Dept of Administration Unbudgeted Capital RSA w/ DOT&PF - North Pacific Erectors		03215620	11100	38.7	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted Capital RSA, w/ Alaska Court System - Brady Construction Claim		03215642	11100	5.5	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	37.3	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Unbudgeted Capital RSA w/ Public Safety - P/V Enforcer.		03215659	11100	2.9	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73050	Financial Services	Timekeeping administration and litigation support	Intra-dept	Administrative Services	6.4	6.4	6.4
				73050 Financial Services subtotal:	6.4	6.4	6.4
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Administrative Services	25.8	25.8	27.5
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	9.0	9.0	7.5
				73805 IT-Non-Telecommunication subtotal:	34.8	34.8	35.0
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	19.4	19.4	18.4
				73806 IT-Telecommunication subtotal:	19.4	19.4	18.4
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.8	0.8	0.8
				73809 Mail subtotal:	0.8	0.8	0.8
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Leases	109.8	109.8	91.9
				73811 Building Leases subtotal:	109.8	109.8	91.9
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.3	0.3	3.5
				73814 Insurance subtotal:	0.3	0.3	3.5
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.7	0.7	0.6
				73815 Financial subtotal:	0.7	0.7	0.6
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:	172.4	172.4	156.8
				Grand Total:	172.4	172.4	156.8

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

Target #1: 80% of those responding to a survey rate the quality of service 4 or higher on a scale of 1-5.

Status #1: The division did not complete a customer satisfaction survey in FY 2011.

Strategy A1: Reduce process times, cycle times, close skill gaps

Target #1: Respond to all help desk calls the same day the call is received.

Status #1: The department has deployed software that will track help desk calls placed and implemented a process to respond to helpdesk requests.

Target #2: Process all uncontested travel reimbursement requests from employees within 14 days of receipt.

Status #2: 98% of travel reimbursements were processed within 10 days of receipt.

Target #3: Bill for legal services monthly.

Status #3: The department billed legal services invoices timely and in accordance with our procedures.

Target #4: Zero procurement violations.

Status #4: No procurement violations have been committed in the current fiscal year.

Strategy A2: Improve compliance with all federal and state requirements.

Target #1: No over-expenditure of budget.

Status #1: The department had no over-expenditures of budget in FY 2011.

Target #2: Zero audit exceptions.

Status #2: The department did not have an audit exception in FY 2011.

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 FY2013

See Performance Measures and Changes in Results Delivered at the Department level.

Major RDU Accomplishments in 2011

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

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	600.0	0.0	0.0	600.0	654.6	0.0	0.0	654.6	660.4	0.0	0.0	660.4
Administrative Services	1,105.9	1,477.3	0.0	2,583.2	1,236.4	1,360.2	132.4	2,729.0	1,263.4	1,599.8	132.4	2,995.6
Dimond Courthouse PBF	487.0	0.0	0.0	487.0	805.0	0.0	0.0	805.0	886.2	0.0	0.0	886.2
Totals	2,192.9	1,477.3	0.0	3,670.2	2,696.0	1,360.2	132.4	4,188.6	2,810.0	1,599.8	132.4	4,542.2

Administration and Support
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,608.2	87.8	1,360.2	132.4	4,188.6
Adjustments which will continue current level of service:					
-Office of the Attorney General	5.8	0.0	0.0	0.0	5.8
-Administrative Services	22.7	4.3	44.6	0.0	71.6
-Dimond Courthouse PBF	81.2	0.0	0.0	0.0	81.2
Proposed budget increases:					
-Administrative Services	0.0	0.0	195.0	0.0	195.0
FY2013 Governor	2,717.9	92.1	1,599.8	132.4	4,542.2

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 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 FY2013

See changes in results delivered at the Department level.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	372.3	410.1	411.0
72000 Travel	81.4	13.6	19.6
73000 Services	129.2	210.0	208.9
74000 Commodities	17.1	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	600.0	654.6	660.4
Funding Sources:			
1004 General Fund Receipts	600.0	654.6	660.4
Funding Totals	600.0	654.6	660.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	2.3	0.0	0.0
Unrestricted Total		2.3	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		2.3	0.0	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	654.6	0.0	0.0	0.0	654.6
Adjustments which will continue current level of service:					
-Transfer Authority to Administration and Support Division for Increased Facilities Costs	-1.1	0.0	0.0	0.0	-1.1
-FY2013 Salary Increases	4.1	0.0	0.0	0.0	4.1
-FY2013 Health Insurance Increases	2.8	0.0	0.0	0.0	2.8
FY2013 Governor	660.4	0.0	0.0	0.0	660.4

**Office of the Attorney General
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	3	3	Annual Salaries	267,640
Part-time	0	0	COLA	3,904
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	139,592
			<i>Less 0.03% Vacancy Factor</i>	(136)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	411,000

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	372.3	410.1	410.1	410.1	411.0	0.9	0.2%
72000 Travel	81.4	13.6	13.6	13.6	19.6	6.0	44.1%
73000 Services	129.2	210.0	210.0	210.0	208.9	-1.1	-0.5%
74000 Commodities	17.1	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	600.0	654.6	654.6	654.6	660.4	5.8	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	600.0	654.6	654.6	654.6	660.4	5.8	0.9%
Unrestricted General (UGF)	600.0	654.6	654.6	654.6	660.4	5.8	0.9%
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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
		654.6										
Subtotal		654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority to Administration and Support Division for Increased Facilities Costs												
1004 Gen Fund	Trout	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
		-1.1										
Transfer authorization from Office of the Attorney General to Dimond Courthouse Public Building Fund, and consolidate funding for increased costs in the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												
\$ 3.7 First Judicial District												
\$28.1 Third Judicial District: Outside Anchorage												
\$ 4.3 Criminal Justice Litigation												
\$ 0.5 Criminal Appeals/Special Litigation												
\$43.5 Deputy Attorney General (Civil Pool)												
\$ 1.1 Attorney General												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer aligns authority in the component with personal services vacancy factor guidelines.												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.1										
FY2013 Salary Increases: \$4.1												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.8										

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		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$2.8												
	Totals	660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	NAA	30L	12.0		122,640	0	0	57,459	180,099	180,099
03-0012	Exec Secretary III	FT	A	XE	Anchorage	NAA	16F / J	12.0		58,459	1,574	0	36,204	96,237	96,237
03-0310	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23C / D	12.0		86,541	2,330	0	45,929	134,800	134,800
													Total Salary Costs:	267,640	
													Total COLA:	3,904	
													Total Premium Pay:	0	
													Total Benefits:	139,592	
													Total Pre-Vacancy:	411,136	
													Minus Vacancy Adjustment of 0.03%:	(136)	
													Total Post-Vacancy:	411,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	411,000	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	411,136	411,000	100.00%
Total PCN Funding:	411,136	411,000	100.00%

Line Item Detail
Department of Law
Travel

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		81.4	13.6	19.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			81.4	13.6	19.6
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.	74.3	10.6	16.6
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.2	0.0	0.0
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.	6.9	3.0	3.0

Line Item Detail
Department of Law
Services

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		129.2	210.0	208.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			129.2	210.0	208.9
73025	Education Services	Conferences, training, memberships.	54.1	80.0	80.0
73050	Financial Services	Consulting fees.	0.0	33.0	33.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	14.8	0.0	30.1
73150	Information Technlgy	Software maintenance.	1.3	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.	1.9	3.8	3.8
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.3	1.0	1.0
73450	Advertising & Promos	Publication of forms, public notices and briefs.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	1.4	10.0	10.0
73675	Equipment/Machinery	Repairs/Maintenance of copiers and office equipment.	1.5	33.0	1.5
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	0.0	1.0	1.0
73805	IT-Non-Telecommunication	Administrative Services			
		RSA Law, Administration and Information Services & Procurement support.	5.6	5.6	4.6
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA Administration, ETS Computer Services EPR	2.9	5.3	1.7
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA Administration, ETS -Telecommunication EPR.	4.1	4.2	4.5
73808	Building Maintenance	State Facilities Rent			
		RSA w/ DOA, State Office Facilities - Brady Building Office Paint Job	7.0	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			129.2	210.0	208.9	
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.	33.7	27.6	31.5
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.1	0.1	0.8
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.2	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		17.1	10.9	10.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			17.1	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.	17.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
75830	Info Technology	Computer equipment.	0.0	10.0	10.0

Unrestricted Revenue Detail
Department of Law

Component: Office of the Attorney General (2162)
RDU: Administration and Support (280)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				2.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66370	Misc Rev Miscellaneous payroll deduction		03111111	11100	2.3	0.0	0.0

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Inter-dept	Administrative Services	5.6	5.6	0.0
73805	IT-Non-Telecommunication	Intra-dept	Administrative Services	0.0	0.0	4.6
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	2.9	5.3	1.7
73805 IT-Non-Telecommunication subtotal:				8.5	10.9	6.3
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	4.1	4.2	4.5
73806 IT-Telecommunication subtotal:				4.1	4.2	4.5
73808	Building Maintenance	Inter-dept	State Facilities Rent	7.0	0.0	0.0
73808 Building Maintenance subtotal:				7.0	0.0	0.0
73809	Mail	Inter-dept	Central Mail	0.2	0.2	0.2
73809 Mail subtotal:				0.2	0.2	0.2
73814	Insurance	Inter-dept	Risk Management	0.1	0.1	0.8
73814 Insurance subtotal:				0.1	0.1	0.8
73815	Financial	Inter-dept	Finance	0.2	0.2	0.2
73815 Financial subtotal:				0.2	0.2	0.2
Office of the Attorney General total:				20.1	15.6	12.0
Grand Total:				20.1	15.6	12.0

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 Contracts
- Information Services
- Timekeeping and Billing
- Cost Allocation
- Mail services and Supply

Key Component Challenges

The division needs to continue to improve the quality of service and achieve new efficiencies by taking advantage of new technologies.

The division's information services section is strategically working to update the existing electronic systems that currently cannot receive collection information electronically from the court system. The existing system is unable to report on obligations to pay fines, the cost of incarceration or the cost of appointed counsel. The existing infrastructure within Administrative Services is antiquated and has exceeded its capacity. Current information must be manually entered into the individual databases and manually entered into the State's accounting system. The Division must continue improving this process to ensure accuracy and payments made in a timely manner.

Working with the Department of Revenue the division will develop a process for exchanging electronic data.

The division continues to provide support and training to ensure the quality and consistency of the administrative work products.

The division will continue to address the security and working conditions of several department offices.

Significant Changes in Results to be Delivered in FY2013

The division is replacing our existing Criminal Division's case management system, running on obsolete eight year old hardware and technology, with a new version of the system. The upgrade will set the stage for the Criminal Division to electronically transfer information between the Department of Law, the Alaska Court System and law enforcement agencies Statewide.

The division will use products associated with the new timekeeping system to develop and produce monthly reports for Executive management.

The division will expand the Department's use of new technologies such as CITRIX to increase the efficiency of department staff.

The division will develop processes to expand the department's use of mobile computing technologies.

Major Component Accomplishments in 2011

The division secured and provided administrative support for contracts with various outside legal counsel and experts.

The division provided training and deployed Office 2010 to two of the three divisions (the criminal division must upgrade their case management system prior to utilizing Microsoft Office 2010) within the Department.

The division provided oversight of several renovation projects within leased and state owned facilities.

The division completed the implementation of a Department-wide system of virtual servers to multiple locations in the State.

The division completed the installation of a high speed campus network in Anchorage.

The division automated remote site data backups to the Juneau and Anchorage SANS.

The division implemented core site server clusters for virtual server hosting.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,507.5	1,855.3	1,816.9
72000 Travel	23.6	11.2	11.2
73000 Services	653.9	779.0	1,084.0
74000 Commodities	398.2	79.1	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	2,583.2	2,729.0	2,995.6
Funding Sources:			
1002 Federal Receipts	0.0	132.4	132.4
1004 General Fund Receipts	1,022.4	1,148.6	1,171.3
1005 General Fund/Program Receipts	83.5	87.8	92.1
1007 Inter-Agency Receipts	1,477.3	1,254.0	1,493.6
1061 Capital Improvement Project Receipts	0.0	106.2	106.2
Funding Totals	2,583.2	2,729.0	2,995.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	132.4	132.4
Interagency Receipts	51015	1,477.3	1,254.0	1,493.6
General Fund Program Receipts	51060	83.5	87.8	92.1
Capital Improvement Project Receipts	51200	0.0	106.2	106.2
Restricted Total		1,560.8	1,580.4	1,824.3
Total Estimated Revenues		1,560.8	1,580.4	1,824.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,148.6	87.8	1,360.2	132.4	2,729.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	17.8	3.6	33.9	0.0	55.3
-FY2013 Health Insurance Increases	4.9	0.7	10.7	0.0	16.3
Proposed budget increases:					
-Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements	0.0	0.0	195.0	0.0	195.0
FY2013 Governor	1,171.3	92.1	1,599.8	132.4	2,995.6

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	19	18	Annual Salaries	1,186,626
Part-time	0	0	COLA	3,408
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	700,573
			<i>Less 3.90% Vacancy Factor</i>	<i>(73,707)</i>
			Lump Sum Premium Pay	0
Totals	19	18	Total Personal Services	1,816,900

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
Totals	5	0	13	0	18

Component Detail All Funds
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,507.5	1,855.3	1,855.3	1,855.3	1,816.9	-38.4	-2.1%
72000 Travel	23.6	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	653.9	745.4	779.0	779.0	1,084.0	305.0	39.2%
74000 Commodities	398.2	79.1	79.1	79.1	79.1	0.0	0.0%
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	2,583.2	2,695.4	2,729.0	2,729.0	2,995.6	266.6	9.8%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	132.4	132.4	132.4	132.4	0.0	0.0%
1004 Gen Fund (UGF)	1,022.4	1,115.0	1,148.6	1,148.6	1,171.3	22.7	2.0%
1005 GF/Prgm (DGF)	83.5	87.8	87.8	87.8	92.1	4.3	4.9%
1007 I/A Rcpts (Other)	1,477.3	1,254.0	1,254.0	1,254.0	1,493.6	239.6	19.1%
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
Unrestricted General (UGF)	1,022.4	1,115.0	1,148.6	1,148.6	1,171.3	22.7	2.0%
Designated General (DGF)	83.5	87.8	87.8	87.8	92.1	4.3	4.9%
Other Funds	1,477.3	1,360.2	1,360.2	1,360.2	1,599.8	239.6	17.6%
Federal Funds	0.0	132.4	132.4	132.4	132.4	0.0	0.0%
Positions:							
Permanent Full Time	19	19	19	19	18	-1	-5.3%
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: 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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,695.4	1,855.3	11.2	745.4	79.1	4.4	0.0	0.0	19	0	0
1002 Fed Rcpts		132.4										
1004 Gen Fund		1,115.0										
1005 GF/Prgm		87.8										
1007 I/A Rcpts		1,254.0										
1061 CIP Rcpts		106.2										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		33.6	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		2,729.0	1,855.3	11.2	779.0	79.1	4.4	0.0	0.0	19	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,729.0	1,855.3	11.2	779.0	79.1	4.4	0.0	0.0	19	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		NP
										PFT	PPT	
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements												
	IncM	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		195.0										
Increase Inter-Agency Receipt authority to fund baseline increases in services.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-110.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer aligns authority in the component with personal services vacancy factor guidelines.												
Delete Long-Term Vacant Positions (03-0363)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 03-0363 (FT)												
FY2013 Salary Increases												
	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8										
1005 GF/Prgm		3.6										
1007 I/A Rcpts		33.9										
FY2013 Salary Increases: \$55.3												
FY2013 Health Insurance Increases												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		10.7										
FY2013 Health Insurance Increases: \$16.3												
Totals		2,995.6	1,816.9	11.2	1,084.0	79.1	4.4	0.0	0.0	18	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	205	24E / F	12.0		106,380	0	0	52,943	159,323	119,492
03-0027	Micro/Network Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		61,332	0	0	37,850	99,182	0
03-0038	Mail Svcs Courier	FT	A	GP	Juneau	205	9D / E	12.0		35,079	0	0	28,758	63,837	63,837
03-0058	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,721	0	0	31,058	72,779	0
03-0068	Division Director	FT	A	XE	Juneau	NAA	27L / M	12.0		132,603	3,408	0	60,299	196,310	196,310
03-0088	Accountant IV	FT	A	SS	Juneau	205	20A / B	12.0		71,244	0	0	40,776	112,020	56,010
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	6.0	**	21,725	0	0	15,829	37,554	37,554
03-0177	Data Processing Mgr II	FT	A	SS	Juneau	205	23F / J	2.4	*	20,628	0	0	10,364	30,992	24,794
03-0200	Micro/Network Tech II	FT	A	GP	Anchorage	200	16C / D	12.0		52,566	0	0	34,814	87,380	0
03-0228	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		45,000	0	0	32,194	77,194	77,194
03-0240	Micro/Network Spec I	FT	A	GP	Juneau	205	18M / N	12.0		83,368	0	0	45,481	128,849	0
03-0249	Supply Technician II	FT	A	GP	Juneau	205	12E / F	12.0		44,690	0	0	32,086	76,776	76,776
03-0257	Micro/Network Spec II	FT	A	SS	Anchorage	200	20F	12.0		77,472	0	0	42,933	120,405	0
03-0280	Micro/Network Tech II	FT	A	GP	Juneau	205	16F / G	12.0		60,740	0	0	37,645	98,385	0
03-0334	Micro/Network Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		43,760	0	0	31,764	75,524	0
03-0361	Budget Analyst IV	FT	A	GP	Anchorage	200	21J / K	12.0		88,607	0	0	47,295	135,902	0
03-0363	Systems Programmer II	FT	A	GP	Juneau	205	22A / B	12.0		0	0	0	0	0	0
03-0370	Accountant II	FT	A	GP	Juneau	205	16E / F	12.0		58,166	0	0	36,753	94,919	0
03-6525	Micro/Network Spec I	FT	A	GP	Juneau	205	18E / F	12.0		66,414	0	0	39,609	106,023	106,023
03-6527	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		75,131	0	0	42,122	117,253	0

	Total Positions	New	Deleted
Full Time Positions:	18	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	1

Total Salary Costs:	1,186,626
Total COLA:	3,408
Total Premium Pay:	0
Total Benefits:	700,573
Total Pre-Vacancy:	1,890,607
Minus Vacancy Adjustment of 3.90%:	(73,707)
Total Post-Vacancy:	1,816,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,816,900

Total Component Months: 212.4

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	670,115	643,990	35.44%
1005 General Fund/Program Receipts	87,875	84,449	4.65%
1007 Inter-Agency Receipts	1,132,617	1,088,461	59.91%
Total PCN Funding:	1,890,607	1,816,900	100.00%

Line Item Detail
Department of Law
Travel

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		23.6	11.2	11.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			23.6	11.2	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.	15.2	9.7	9.7
72410	Employee Travel (Out of state)	Out-of-State travel for staff to attend training and conferences.	4.0	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs and expenses to attend training, conferences and meetings.	0.0	1.5	1.5
72721	Move Household Goods	Moving and transferring employees.	4.4	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		653.9	779.0	1,084.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			653.9	779.0	1,084.0
73025	Education Services	Training/Conferences	6.9	10.0	20.0
73150	Information Technlgy	Equipment Leases, software licensing and maintenance	89.8	160.0	304.9
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.	5.1	5.0	10.0
73225	Delivery Services	Freight and courier services for transporting materials and equipment to field offices.	5.7	20.0	30.0
73525	Utilities	Utilities not covered in lease agreement - disposal of confidential material.	0.0	0.5	0.0
73650	Struc/Infstruct/Land	Rentals/Leases - records storage / archives; parking	25.0	15.0	30.0
73675	Equipment/Machinery	Rentals/Leases and Repair/Maintenance of office equipment.	3.0	50.0	100.0
73750	Other Services (Non IA Svcs)	Printing of departmental forms for supply requests and management reports and the Department budget.	0.5	1.0	1.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Information Services & Procurement support.	18.7	31.5	40.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	10.4	10.4	15.0
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	25.0	42.2	45.0
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.9	1.0	1.2
73810	Human Resources	Admin - Personnel RSA Administration, Personnel - Human Resource	321.0	339.6	340.0

Line Item Detail
Department of Law
Services

Component: Administrative Services (2164)

RDU: Administration and Support (280)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			653.9	779.0	1,084.0
		Services			
73811	Building Leases	Admin - Leases RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	140.8	91.3	141.0
73814	Insurance	Admin - Risk Management RSA Administration, Risk Management	0.3	0.4	4.8
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.	0.1	0.2	0.2

Line Item Detail
Department of Law
Commodities

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		398.2	79.1	79.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			398.2	79.1	79.1
74200	Business	Alaska Statutes, Alaska Code, annual supplements and law publications.	398.2	79.1	79.1

Line Item Detail
Department of Law
Capital Outlay

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	4.4	4.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	132.4	132.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Statewide Sexual Assault/Domestic Violence Grant - U.S. Department of Justice. Expires 6/30/2010.		03502741	11100	0.0	66.2	66.2
51010	Federal Receipts Rural Prosecution Grant - U.S. Department of Justice. Expires 9/30/2010.		03502742	11100	0.0	66.2	66.2

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,477.3	1,254.0	1,493.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unprogrammed I/A Rcpt Authority		03502500	11100	0.0	18.0	19.6
59030	Law Funding from Civil Division for Timekeeping Administration	Dep. Attny General's Office	03502003	11100	129.4	0.0	135.0
59030	Law Unbudgeted RSA, Inormation Services	Department-wide	03502602	11100	399.7	0.0	0.0
59030	Law Unbudgeted RSA, Victim Restitution	Collections and Support	03502603	11100	15.0	0.0	0.0
59030	Law Unbudgeted RSA, Timekeeping Administration	Dep. Attny General's Office	03502648	11100	24.3	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	822.3	1,236.0	1,236.0
59030	Law Funding from Civil Division, Collections Unit for victim restitution payments.	Collections and Support	03502735	11100	86.6	0.0	103.0

Restricted Revenue Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	83.5	87.8	92.1

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		03502002	11100	83.5	87.8	92.1
	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				0.0	106.2	106.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	18.7	31.5	40.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	10.4	10.4	15.0
				73805 IT-Non-Telecommunication subtotal:	29.1	41.9	55.0
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	25.0	42.2	45.0
				73806 IT-Telecommunication subtotal:	25.0	42.2	45.0
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.9	1.0	1.2
				73809 Mail subtotal:	0.9	1.0	1.2
73810	Human Resources	RSA Administration, Personnel - Human Resource Services	Inter-dept	Admin - Personnel	321.0	339.6	340.0
				73810 Human Resources subtotal:	321.0	339.6	340.0
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - Anchorage and Juneau.	Inter-dept	Admin - Leases	140.8	91.3	141.0
				73811 Building Leases subtotal:	140.8	91.3	141.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.3	0.4	4.8
				73814 Insurance subtotal:	0.3	0.4	4.8
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	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	0.1	0.2	0.2
				Administrative Services total:	517.9	517.5	588.1
				Grand Total:	517.9	517.5	588.1

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 FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	805.0	886.2
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	805.0	886.2
Funding Sources:			
1004 General Fund Receipts	487.0	805.0	886.2
Funding Totals	487.0	805.0	886.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	805.0	0.0	0.0	0.0	805.0
Adjustments which will continue current level of service:					
-Transfer from Department- Wide Agencies for Increased Facilities Costs	81.2	0.0	0.0	0.0	81.2
FY2013 Governor	886.2	0.0	0.0	0.0	886.2

Component Detail All Funds
Department of Law

Component: Dimond Courthouse Public Building Fund (2852)
RDU: Administration and Support (280)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	805.0	805.0	805.0	886.2	81.2 10.1%
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	805.0	805.0	805.0	886.2	81.2 10.1%
Fund Sources:						
1004 Gen Fund (UGF)	487.0	805.0	805.0	805.0	886.2	81.2 10.1%
Unrestricted General (UGF)	487.0	805.0	805.0	805.0	886.2	81.2 10.1%
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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
		805.0										
	Subtotal	805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
	Subtotal	805.0	0.0	0.0	805.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer from Department-Wide Agencies for Increased Facilities Costs												
1004 Gen Fund	Trin	81.2	0.0	0.0	81.2	0.0	0.0	0.0	0.0	0	0	0
		81.2										
	Totals	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0

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

- \$ 3.7 First Judicial District
- \$28.1 Third Judicial District: Outside Anchorage
- \$ 4.3 Criminal Justice Litigation
- \$ 0.5 Criminal Appeals/Special Litigation
- \$43.5 Deputy Attorney General (Civil Pool)
- \$ 1.1 Attorney General

Line Item Detail
Department of Law
Services

Component: Dimond Courthouse Public Building Fund (2852)
RDU: Administration and Support (280)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			487.0	805.0	886.2
Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				487.0	805.0	886.2
73808	Building Maintenance	Admin - General Srvcs Facilities Maint.	RSA, Administration - Dimond Courthouse building maintenance	0.0	203.2	203.2
73811	Building Leases	Admin - Leases	RSA, Administration - Public Building Fund Facilities group: Dimond Courthouse Lease and Palmer State Office Building.	487.0	601.8	683.0

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73808	Building Maintenance	RSA, Administration - Dimond Courthouse building maintenance	Inter-dept Admin - General Srvcs Facilities Maint.	0.0	203.2	203.2
73808 Building Maintenance subtotal:				0.0	203.2	203.2
73811	Building Leases	RSA, Administration - Public Building Fund Facilities group: Dimond Courthouse Lease and Palmer State Office Building.	Inter-dept Admin - Leases	487.0	601.8	683.0
73811 Building Leases subtotal:				487.0	601.8	683.0
Dimond Courthouse Public Building Fund total:				487.0	805.0	886.2
Grand Total:				487.0	805.0	886.2

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 FY2013

The BP Corrosion component is managed by the Environmental Section and this information is reported in that component.

Major Component Accomplishments in 2011

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	8.9	0.0	0.0
73000 Services	3,991.1	9,000.0	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	4,000.0	9,000.0	0.0
Funding Sources:			
1004 General Fund Receipts	4,000.0	9,000.0	0.0
Funding Totals	4,000.0	9,000.0	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	9,000.0	0.0	0.0	0.0	9,000.0
Adjustments which will continue current level of service:					
-Reverse Pending Litigation/Prudhoe Bay Pipeline - MultiYr Lapse 6/30/2013	-9,000.0	0.0	0.0	0.0	-9,000.0
FY2013 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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	8.9	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	3,991.1	0.0	9,000.0	9,000.0	0.0	-9,000.0 -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	4,000.0	0.0	9,000.0	9,000.0	0.0	-9,000.0 -100.0%
Fund Sources:						
1004 Gen Fund (UGF)	4,000.0	0.0	9,000.0	9,000.0	0.0	-9,000.0 -100.0%
Unrestricted General (UGF)	4,000.0	0.0	9,000.0	9,000.0	0.0	-9,000.0 -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		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
ADN 0320001 BP Corrosion Sec 30(a) CH5 SLA2011 P164 L2 Lapses 6/30/2012 & 6/30/2013	MultiYr	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,000.0										
Costs of counsel, document management, experts and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case for the fiscal years ending June 30, 2012 and June 30, 2013.												
Subtotal		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse Pending Litigation/Prudhoe Bay Pipeline - MultiYr Lapse 6/30/2013	OTI	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9,000.0										
Sec 30(a) CH5 SLA2011 P164 L2 multi-year lapse date 6/30/2013 - \$9,000												
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: BP Corrosion (2909)
RDU: BP Corrosion (563)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		8.9	0.0	0.0
<hr/>					
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			8.9	0.0	0.0
72110	Employee Travel (Instate)	Travel costs related to the BP Litigation	1.7	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Contractor travel costs related to the BP Litigation	1.7	0.0	0.0
72410	Employee Travel (Out of state)	Travel costs related to the BP Litigation	4.1	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Contractor travel costs related to the BP Litigation	1.4	0.0	0.0

Line Item Detail
Department of Law
Services

Component: BP Corrosion (2909)
RDU: BP Corrosion (563)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3,991.1	9,000.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3,991.1	9,000.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants expenses related to the BP Litigation.	3,991.0	9,000.0	0.0
73225	Delivery Services	Freight and messenger services; movement of materials, exhibits, legal documents and courier services related to the BP Litigation.	0.1	0.0	0.0