

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**Department of Law  
Collections and Support  
Component Budget Summary**

**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 (DOR) 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 section 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 section collects restitution on behalf of victims in criminal and juvenile delinquency proceedings.
- The Collections section collects limited civil judgments owed to the state such as attorney fee and punitive damage awards.
- The Child Support section represents the CSSD in court to enforce child support orders, including proceedings to establish or disestablish paternity, establish or modify child support orders, employer non-compliance actions, and appeals challenging suspensions of driving licenses for failure to pay child support.
- The Child Support section provides legal support to CSSD's administrative efforts to collect child support, drafts child support legislation and regulations, and provides general legal advice to CSSD.

**Major Component Accomplishments in 2014**Collections.

The state gets a positive return on its investment in the Collections section. In FY2014, the unit collected \$8.4 million: \$1.9 million for crime victims, and \$6.5 million for the general fund, Department of Corrections, Department of Public Safety, and the Public Defender Agency in the Department of Administration. The majority of collections - \$6.7 million - resulted from the Collections section garnishing the debtor's Permanent Fund Dividend (PFD).

The section totally eliminated the backlog reported in previous years of unopened cases and reduced the backlog of undisbursed victim funds by 88%. The section plans to eliminate the backlog of undisbursed payments by the end of FY2015, with the continued assistance of its two long-term temporary positions.

Child Support.

The Child Support section experienced a dramatic increase in referrals from CSSD as it ramped up its enforcement efforts. The section opened or re-opened 1,850 total child support matters in FY2014, a 23% increase over FY2013, and managed twice as many enforcement actions from CSSD including requests for court orders for obligors to apply for their PFD and permission to garnish an obligor's native corporation dividend for arrears payment. The section also saw a 20% increase in requests to modify child support (over 800 matters). Prompt and timely modification of child support is important for several reasons: it assures the support order matches the obligor's ability to pay; it reduces the possibility that an obligor will fall behind on support payments; it increases the likelihood an obligor will voluntarily pay; and it reduces the likelihood that a case will result in excess payment which could negatively affect the custodial parent. The Child Support section also assisted CSSD to meet its federal deadlines and remain in compliance with its state plan. This is important because CSSD is 66% federally funded.

**Key Component Challenges**

Collections. The primary challenge for the collections unit is the continuing quest to efficiently manage a large volume of collection accounts. Adult restitution cases have steadily increased from 800 in 2002 to 8,000 in 2014 and these accounts involve more processes than other accounts. The section has more than 350,000 non-restitution collection accounts for money owed to a state agency or the general fund.

Child Support. The primary challenge for the child support unit is keeping pace with the increased legal referrals from the CSSD. In FY2014, the unit experienced a 23% jump in referrals. The unit also continues to advise and represent the agency on emerging, and interrelated Indian law and child support issues, including federally funded IV-D tribal child support agencies within Alaska. The federal government has approved two tribal organizations to operate tribal child support agencies in Alaska.

### **Significant Changes in Results to be Delivered in FY2016**

Collections. Continue to increase the efficiency of processing judgments and payments through enhancements to the collections database and revising internal processes; decrease the backlog of undisbursed payments to victims; and timely disburse payments to victims.

Child Support. Timely process child support modification file. The goal for FY2016 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.

### **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*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,379.8	2,645.7	2,702.0
72000 Travel	11.6	14.7	13.6
73000 Services	928.5	588.0	580.0
74000 Commodities	51.6	37.0	23.1
75000 Capital Outlay	10.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,381.7</b>	<b>3,285.4</b>	<b>3,318.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	588.5	442.5	432.9
1005 General Fund/Program Receipts	716.8	707.9	716.5
1007 Interagency Receipts	2,076.4	2,135.0	2,169.3
<b>Funding Totals</b>	<b>3,381.7</b>	<b>3,285.4</b>	<b>3,318.7</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
General Fund Program Receipts	51060	3,044.7	0.0	0.0
Unrestricted Fund	68515	4.2	0.0	0.0
<b>Unrestricted Total</b>		<b>3,048.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	716.8	707.9	716.5
Interagency Receipts	51015	2,076.4	2,135.0	2,169.3
<b>Restricted Total</b>		<b>2,793.2</b>	<b>2,842.9</b>	<b>2,885.8</b>
<b>Total Estimated Revenues</b>		<b>5,842.1</b>	<b>2,842.9</b>	<b>2,885.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>442.5</b>	<b>707.9</b>	<b>2,135.0</b>	<b>0.0</b>	<b>3,285.4</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	6.3	9.2	36.8	0.0	52.3
-FY2016 Health Insurance Rate Reduction	-0.7	-0.6	-2.5	0.0	-3.8
-Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	36.7	0.0	0.0	0.0	36.7
-Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	21.1	0.0	0.0	0.0	21.1
<b>Proposed budget decreases:</b>					
-Delete Authority for Temporary Position	-50.0	0.0	0.0	0.0	-50.0
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-23.0	0.0	0.0	0.0	-23.0
<b>FY2016 Governor Amended</b>	<b>432.9</b>	<b>716.5</b>	<b>2,169.3</b>	<b>0.0</b>	<b>3,318.7</b>

**Collections and Support  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	23	23	Annual Salaries	1,800,203
Part-time	0	0	COLA	54,238
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	989,720
			<i>Less 5.00% Vacancy Factor</i>	<i>(142,161)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>23</b>	<b>23</b>	<b>Total Personal Services</b>	<b>2,702,000</b>

**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	2	0	0	0	2
Attorney IV	5	0	0	0	5
Attorney V	1	1	0	0	2
Attorney VI	1	0	0	0	1
Law Office Assistant I	2	0	0	0	2
Law Office Assistant II	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Paralegal II	2	1	0	0	3
<b>Totals</b>	<b>21</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>23</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Collections and Support (AR13702) (2210)  
**RDU:** Civil Division (35)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	2,379.8	2,680.7	2,680.7	2,645.7	2,702.0	56.3	2.1%
72000 Travel	11.6	15.0	14.7	14.7	13.6	-1.1	-7.5%
73000 Services	928.5	588.0	588.0	588.0	580.0	-8.0	-1.4%
74000 Commodities	51.6	37.0	37.0	37.0	23.1	-13.9	-37.6%
75000 Capital Outlay	10.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,381.7</b>	<b>3,320.7</b>	<b>3,320.4</b>	<b>3,285.4</b>	<b>3,318.7</b>	<b>33.3</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	588.5	442.8	442.5	442.5	432.9	-9.6	-2.2%
1005GF/Prgm (DGF)	716.8	707.9	707.9	707.9	716.5	8.6	1.2%
1007I/A Rcpts (Other)	2,076.4	2,170.0	2,170.0	2,135.0	2,169.3	34.3	1.6%
<b>Unrestricted General (UGF)</b>	<b>588.5</b>	<b>442.8</b>	<b>442.5</b>	<b>442.5</b>	<b>432.9</b>	<b>-9.6</b>	<b>-2.2%</b>
<b>Designated General (DGF)</b>	<b>716.8</b>	<b>707.9</b>	<b>707.9</b>	<b>707.9</b>	<b>716.5</b>	<b>8.6</b>	<b>1.2%</b>
<b>Other Funds</b>	<b>2,076.4</b>	<b>2,170.0</b>	<b>2,170.0</b>	<b>2,135.0</b>	<b>2,169.3</b>	<b>34.3</b>	<b>1.6%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	24	24	24	23	23	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund		442.8										
1005 GF/Prgm		707.9										
1007 I/A Rcpts		2,170.0										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Allocate agency-wide travel reduction.												
<b>Subtotal</b>		<b>3,320.4</b>	<b>2,680.7</b>	<b>14.7</b>	<b>588.0</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Law Office Assistant II (03-0052) to Transportation Section to Address Workload Demands</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0052) to Transportation Section to accommodate the workload and section demands. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Transfer to Human Services for Position Transfers and to Comply with Vacancy Factor Guidelines</b>												
Trout		-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-35.0										
Transfer authority to Human Services to cover position transfers and personal services vacancy factor adjustments. Authority is available due to transfer of Law Office Assistant II (03-0052) to Transportation Section without funding.												
<b>Subtotal</b>		<b>3,285.4</b>	<b>2,645.7</b>	<b>14.7</b>	<b>588.0</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1005 GF/Prgm		9.2										
1007 I/A Rcpts		36.8										
Cost of living adjustment for certain bargaining units: \$52.3												

**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	
Year three cost of living adjustment for non-covered employees - 2.5%: \$35.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$1.7												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
1005 GF/Prgm		-0.6										
1007 I/A Rcpts		-2.5										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.8												
<b>Delete Authority for Temporary Position</b>												
	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
For the last few years, the Civil Division's Collections and Support unit has been working to eliminate a backlog in the victim restitution program, which should be accomplished by the end of FY2015. Two temporary positions were hired to assist in the elimination of this backlog. The program will be evaluated to determine if the existing permanent staff can handle the day-to-day operations but believe we will be able to eliminate at least one of the temporary positions.												
<b>Reduce Overall Expenditure Level to Achieve Budget Reduction</b>												
	Dec	-23.0	0.0	-1.1	-8.0	-13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.0										
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.												
<b>Transfer from Environmental Law to Comply with Vacancy Factor Guidelines</b>												
	Trin	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7										
Transfer budget authority from Environmental Law to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines</b>												
	Trin	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1										
Transfer budget authority from Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												

**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	
	Totals	3,318.7	2,702.0	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
03-0004	Attorney VI	FT	A	XE	Anchorage	N00	26K / L	12.0		127,965	4,097	0	59,273	191,335	83,518
03-0007	Attorney V	FT	A	XE	Anchorage	N00	25O	12.0		139,212	4,457	0	62,429	206,098	0
03-0107	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		111,804	3,751	0	54,420	169,975	0
03-0132	Paralegal II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,605	2,033	0	37,535	100,173	0
03-0209	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		120,336	3,853	0	57,132	181,321	0
03-0210	Assoc Attorney I	FT	A	XE	Anchorage	N00	17K	12.0		69,948	2,347	0	40,109	112,404	112,404
03-0213	Assoc Attorney II	FT	A	XE	Anchorage	N00	19F / J	12.0		77,112	2,587	0	42,558	122,257	0
03-0223	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		117,983	3,777	0	56,472	178,232	0
03-0225	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,046	1,276	0	29,822	69,144	0
03-0293	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		119,612	3,829	0	56,929	180,370	0
03-0298	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,210	1,215	0	29,194	66,619	0
03-0313	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,416	1,155	0	28,581	64,152	0
03-0327	Paralegal II	FT	A	GP	Anchorage	200	16L / M	12.0		69,684	2,338	0	40,639	112,661	0
03-0329	Law Office Assistant II	FT	A	SS	Anchorage	600	13K / L	12.0		52,375	1,757	0	34,245	88,377	0
03-0330	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		41,556	1,394	0	31,022	73,972	0
03-0331	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,300	1,218	0	29,225	66,743	0
03-0335	Paralegal II	FT	A	GP	Anchorage	200	16K / L	12.0		66,861	2,243	0	39,674	108,778	0
03-0341	Attorney IV	FT	A	XE	Anchorage	N00	24K / L	12.0		115,992	3,775	0	55,851	175,618	0
03-0368	Assoc Attorney I	FT	A	XE	Anchorage	N00	17K / L	12.0		71,919	2,413	0	40,783	115,115	115,115
03-0369	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,259	1,183	0	28,869	65,311	0
03-0374	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,256	1,384	0	30,919	73,559	0
03-0419	Assoc Attorney II	FT	A	XE	Anchorage	N00	19A / B	12.0		64,264	2,156	0	38,166	104,586	0
03-1038	Attorney V	FT	A	XE	Fairbanks	N03	25N	12.0		151,488	0	0	65,873	217,361	0
<b>Total</b>														<b>Total Salary Costs:</b>	1,800,203
<b>Positions</b>														<b>Total COLA:</b>	54,238
<b>Full Time Positions:</b>														<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>														<b>Total Benefits:</b>	989,720
<b>Non Permanent Positions:</b>														<b>Total Pre-Vacancy:</b>	2,844,161
<b>Positions in Component:</b>														<b>Minus Vacancy Adjustment of 5.00%:</b>	(142,161)
<b>Total Component Months:</b> 276.0														<b>Total Post-Vacancy:</b>	2,702,000
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	2,702,000

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

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Collections and Support (2210)  
**RDU:** Civil Division (35)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	311,037	295,490	10.94%
1005 General Fund/Program Receipts	478,047	454,152	16.81%
1007 Interagency Receipts	2,055,078	1,952,358	72.26%
<b>Total PCN Funding:</b>	<b>2,844,161</b>	<b>2,702,000</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Law**  
**Travel**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		11.6	14.7	13.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>11.6</b>	<b>14.7</b>	<b>13.6</b>
72110	Employee Travel (Instate)	Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions.	11.6	14.7	13.6

**Line Item Detail**  
**Department of Law**  
**Services**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		928.5	588.0	580.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>928.5</b>	<b>588.0</b>	<b>580.0</b>
73050	Financial Services	Bankcard Service Fees	6.2	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	8.0	0.0	0.0
73150	Information Technlgy	Training, consulting and software licensing/maintenance.	134.1	138.9	130.0
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	0.3	1.0	1.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	4.6	6.0	6.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	305.8	1.0	1.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	2.7	57.4	57.4
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Telecommunication EPR.	3.4	28.1	28.1
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.3	1.4	1.4
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	0.5	2.6	2.6
73811	Building Leases	Admin - Leases RSA Administration, GS&S - Leased Office Space, AG's Offices.	42.7	45.0	45.0
73812	Legal	Criminal Appeals/Special Lit RSA Law, Child Support Enforcement matters.	219.0	90.0	90.9
73814	Insurance	Admin - Risk Management RSA Administration, Risk Management	0.1	0.6	0.6

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Collections and Support (2210)

**RDU:** Civil Division (35)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>928.5</b>	<b>588.0</b>	<b>580.0</b>
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.7	1.0	1.0
73815	Financial	Law - Administrative Services (46)	RSA Law, Timekeeping administration and litigation support.	0.0	14.8	14.8
73816	ADA Compliance	Personnel	RSA Administration, Personnel - Americans With Disabilities Act.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA Law, Administration	200.1	200.0	200.0

**Line Item Detail**  
**Department of Law**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		51.6	37.0	23.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>51.6</b>	<b>37.0</b>	<b>23.1</b>
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.	51.6	37.0	23.1

**Line Item Detail**  
**Department of Law**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		10.2	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>10.2</b>	<b>0.0</b>	<b>0.0</b>
75830	Info Technology	Computer equipment, printers and modems.	10.2	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				3,044.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts		03202412	11100	3,044.7	0.0	0.0
	The portion of miscellaneous monies owed to the state recovered by the Department of Law's Collection Unit that are not 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.						

**Unrestricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
68515	Unrestricted Fund			4.2	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
64090	Legal Sevices Judgment & Settlement awards for attorney fees and legal costs.		03202412	11100	4.1	0.0	0.0
66370	Misc Rev Miscellaneous revenue		03202412	11100	0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51015	Interagency Receipts			2,076.4	2,135.0	2,169.3	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Unprogrammed Receipt Authority		03202500	11100	0.0	11.7	46.0
59040	Revenue Legal services provided to the Child Support Enforcement Division.	Child Support Services	03202534	11100	1,982.0	2,023.3	2,023.3
59060	Health & Social Svcs Victim restitution collection services.	Delinquency Prevention	03202535	11100	94.4	100.0	100.0

**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts	716.8	707.9	716.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts		03202412	11100	716.8	707.9	716.5
	The portion of miscellaneous monies 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.						

**Interagency Services**  
**Department of Law**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	2.7	57.4	57.4
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>2.7</b>	<b>57.4</b>	<b>57.4</b>	
73806	IT-Telecommunication	RSA Administration, ETS - Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	3.4	28.1	28.1
<b>73806 IT-Telecommunication subtotal:</b>				<b>3.4</b>	<b>28.1</b>	<b>28.1</b>	
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.3	1.4	1.4
<b>73809 Mail subtotal:</b>				<b>0.3</b>	<b>1.4</b>	<b>1.4</b>	
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.5	2.6	2.6
<b>73810 Human Resources subtotal:</b>				<b>0.5</b>	<b>2.6</b>	<b>2.6</b>	
73811	Building Leases	RSA Administration, GS&S - Leased Office Space, AG's Offices.	Inter-dept	Admin - Leases	42.7	45.0	45.0
<b>73811 Building Leases subtotal:</b>				<b>42.7</b>	<b>45.0</b>	<b>45.0</b>	
73812	Legal	RSA Law, Child Support Enforcement matters.	Intra-dept	Criminal Appeals/Special Lit	219.0	90.0	90.9
<b>73812 Legal subtotal:</b>				<b>219.0</b>	<b>90.0</b>	<b>90.9</b>	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.1	0.6	0.6
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.6</b>	<b>0.6</b>	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.7	1.0	1.0
73815	Financial	RSA Law, Timekeeping administration and litigation support.	Intra-dept	Law - Administrative Services (46)	0.0	14.8	14.8
<b>73815 Financial subtotal:</b>				<b>0.7</b>	<b>15.8</b>	<b>15.8</b>	
73816	ADA Compliance	RSA Administration, Personnel - Americans With Disabilities Act.	Inter-dept	Personnel	0.0	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.2</b>	
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	0.0	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Administration	Intra-dept	Administrative Services	200.1	200.0	200.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>200.1</b>	<b>200.0</b>	<b>200.0</b>	
<b>Collections and Support total:</b>				<b>469.5</b>	<b>441.1</b>	<b>442.0</b>	
<b>Grand Total:</b>				<b>469.5</b>	<b>441.1</b>	<b>442.0</b>	