

# **State of Alaska FY2017 Governor's Operating Budget**

**Department of Law**

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**Department of Law**

**Mission**

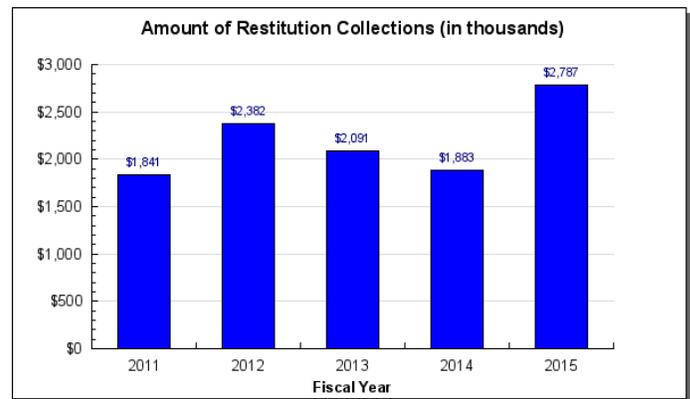
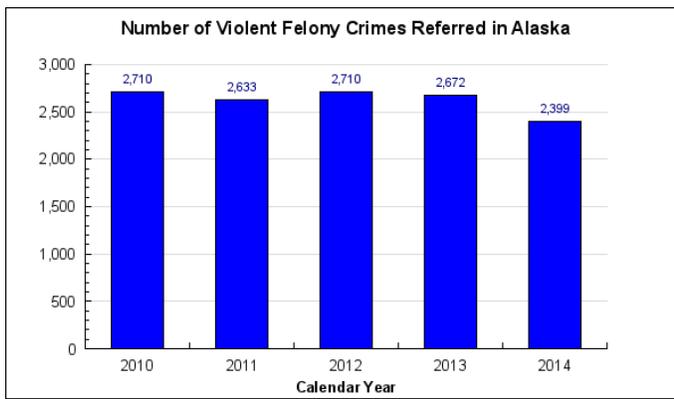
The mission of the Alaska Department of Law is to prosecute crime and provide legal services to state government for the protection and benefit of Alaska's citizens. AS 44.23

| Core Services<br>(in priority order) |   | UGF             | DGF            | Other           | Fed            | Total           | PFT        | PPT      | NP       | % GF  |
|--------------------------------------|---|-----------------|----------------|-----------------|----------------|-----------------|------------|----------|----------|-------|
| 1                                    | Protecting Alaskans                           | 37,900.9        | 1,857.4        | 13,134.6        | 1,020.1        | 53,913.0        | 373        | 1        | 0        | 69.3% |
| 2                                    | Economic Opportunity and Resource Development | 3,587.1         | 23.9           | 3,656.8         | 0.0            | 7,267.8         | 43         | 0        | 0        | 6.3%  |
| 3                                    | State Fiscal Protection                       | 8,883.1         | 740.4          | 9,906.5         | 0.0            | 19,530.0        | 91         | 0        | 0        | 16.8% |
| 4                                    | Governance                                    | 4,363.1         | 24.0           | 3,917.7         | 0.0            | 8,304.8         | 43         | 0        | 0        | 7.6%  |
| <b>FY2016 Management Plan</b>        |   | <b>54,734.2</b> | <b>2,645.7</b> | <b>30,615.6</b> | <b>1,020.1</b> | <b>89,015.6</b> | <b>550</b> | <b>1</b> | <b>0</b> |       |

**Measures by Core Service**

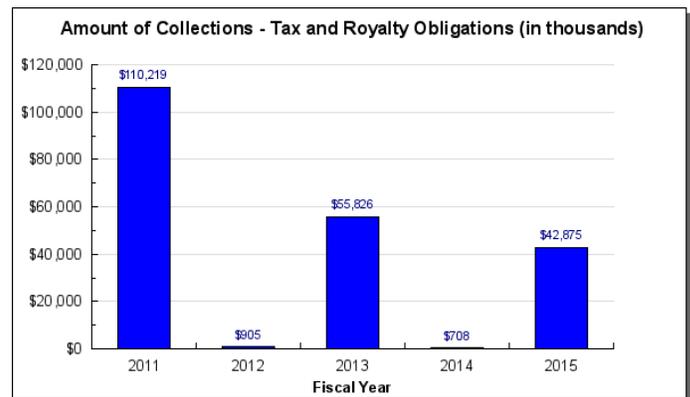
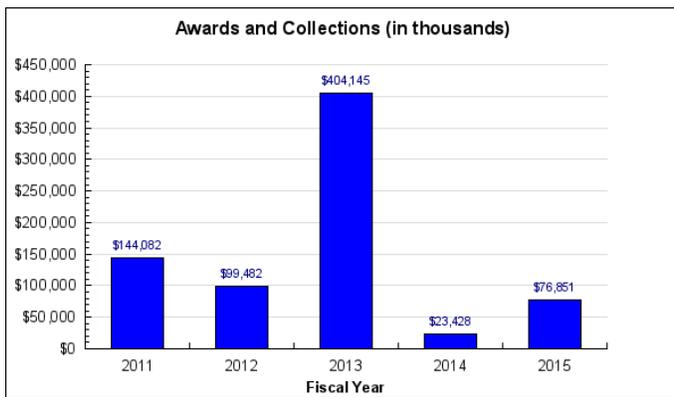
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Protecting Alaskans**

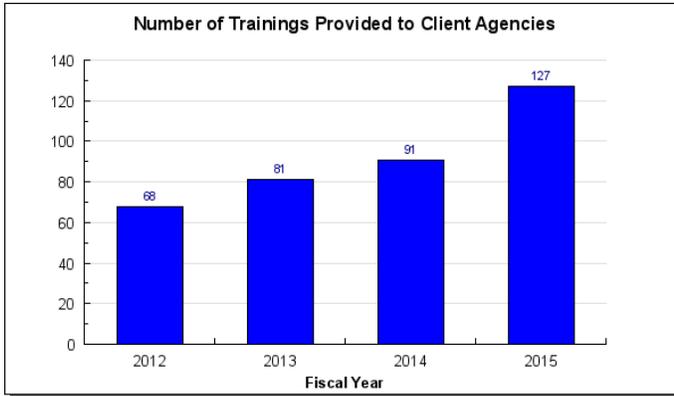


**2. Economic Opportunity and Resource Development**

**3. State Fiscal Protection**



**4. Governance**



**Major Department Accomplishments in 2015**

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

**Criminal Division**

Prosecution of criminal misconduct is at the core of the Criminal Division's mission. The total number of prosecutions and convictions during calendar year 2014 are represented below.

|  |        |
|--|--------|
| Total felony cases accepted for prosecution:           | 4,842  |
| Total felony cases convicted of a felony offense:      | 2,645  |
| Total felony cases convicted of a misdemeanor offense: | 644    |
| Felony cases pending:                                  | 1,303  |
| Total misdemeanor cases accepted for prosecution:      | 16,982 |
| Total misdemeanor case convictions:                    | 8,927  |
| Misdemeanor cases pending:                             | 4,894  |
| Total criminal appeals:                                | 474    |
| Other matters:   | 3,178  |

Due to limitations of the division's former case management system, these numbers reflect only the cases that were initiated and subsequently resolved within calendar year 2014. They don't reflect cases from past years that were resolved in 2014, nor do they reflect cases prosecutors screened but declined to prosecute. Over the past few years, the Criminal Division has been working to implement a new case management system to help both urban and rural prosecutors. The new system was installed in FY2015. Next year, this new system will provide more detailed statistical information on the types and status of criminal cases.

As stated above, the Criminal Division converted its sixteen-year-old case management system to today's standards for case management, records retention, calendaring, and report writing in FY2015. The system was very successfully implemented in all district attorney's offices throughout the state. The project was completed ahead of time and within budget. The new system allows the division to store case information electronically, which will eliminate the need for printed physical files as well as the storage and archiving of those files. The division is now working on electronically connecting this case management system with the systems of state and local law enforcement so that data may be shared. Currently this information must travel in paper format through the mail in order to be manually entered into each database by clerks in each agency. Interfaces will speed up the process, eliminate the replication for each agency, and reduce human error by automatically populating select case data from one system into the other system. In addition to interfacing with law enforcement, the division is also working toward interfaces with the Court System and Department of Corrections that will allow for electronic filing of court documents. While not an interface, the division is also working towards providing discovery to defense attorneys in an electronic format. This should allow discovery to be provided faster and with a great ability to track it, which will benefit the criminal justice system as a whole.

The Governor completed appointments to the Controlled Substances Advisory Committee. The committee advises the Governor on drug use and abuse in Alaska, with an eye toward the creation of cohesive state drug policies. The committee is also assisting the Alaska Criminal Justice Commission in efforts to evaluate and make recommendations to improve criminal laws and practices related to drug crimes.

The Anchorage District Attorney's Office – the largest district attorney's office in the state – was reorganized at the end of FY2015. The office moved from units assigned specific crimes, to trial teams that handle all cases assigned to a specific judge. This will allow more cases to be handled by the same attorney all the way through trial. In the past, an attorney handling cases in several different courtrooms would have hearings and trials calendared at the same time. This resulted in cases being handed off to another attorney who was not as familiar with the case. Being assigned to one courtroom should allow for more vertical prosecution of cases, less stress to victims having to retell their story to multiple people and speed up the time to get a case to trial.

To ensure the division is appropriately contacting victims, it measures a sampling of cases from each office on a yearly basis. The samples include a specific number of domestic violence cases, sex-related cases, and other felony and misdemeanor cases. The first review was conducted in 2013, providing a good base from which to measure improvement in future years. In 2014 significant improvement was measured in three out of four categories. The information pinpointed areas for additional training or other assistance to further improve service.

To assist with victim contact, the division implemented the VINEWatch system at the end of 2014. This system provides notice to victims of upcoming court hearings, including the date and time of the hearing and contact information for additional information. The notice is provided by email or through an automated phone call. In addition to victims, the system provides notice to advocates who are assisting victims as well as witnesses and law enforcement who may testify at hearings and trial.

#### **Medicaid**

The Alaska Medicaid Fraud Control Unit (MFCU) secured convictions in 15 cases in SFY15, including a multi-million dollar resolution. MFCU also filed criminal charges in 32 individual cases in state court and five cases in federal court and identified over a million dollars in alleged fraud. In total, MFCU has filed over 100 criminal cases since federal fiscal year (FFY) 2012 resulting in over 80 criminal convictions, eight civil resolutions and 121 suspensions of Medicaid providers based upon a finding of a credible allegation of fraud.

While it is difficult to evaluate the deterrent value of MFCU prosecutions, there is no doubt that these prosecutions are deterring fraud within the Alaska Medicaid program and saving both the state and federal government money. The Health Care Commission found that the prosecutions by the Alaska MFCU in FFY2012 alone resulted in a savings for the State of Alaska of over \$12 million. This is a significant return on investment for both the State of Alaska and the federal government given the fact that MFCU operating budget for FFY2012 was less than \$1 million. The Department of Health and Social Services analyzed the impact of the MFCU prosecutions and determined that the cost savings for FFY2013 totaled \$461,805, FFY2014 totaled \$18,089,187, and FFY2015 totaled \$12,154,541.

#### **Civil Division**

- Child Protection. The Alaska Supreme Court affirmed the Office of Children's Services' [in the Department of Health and Social Services (DHSS)] in 24 appeals and reversed in one. The number of child protection cases received from DHSS for presentation in the lower courts significantly increased from prior years.
- Collections. The Collections section streamlined its processes and increased efficiency, enabling it to eliminate the backlog reported in previous years of unopened cases and very significantly decrease the backlog of undisbursed victim restitution payments.
- Human Services. Handled more than 100 contested evidentiary hearings related to adult guardianships and conservatorships, mental commitments (including jury trials), and Medicaid benefits.
- Human Services. Successfully represented DHSS in sanction hearings related to Medicaid fraud, resulting in closure of assisted living homes and stopping waiver providers and individual personal care attendants who had engaged in fraud from preying on vulnerable adults and children.

- Consumer Protection. Participated in settlement of ten multi-state consumer protection cases resulting in injunctive relief prohibiting conduct violating our consumer protection and antitrust statutes, restitution for consumers, and payment of more than \$850,000 to the state for costs, attorney's fees, and consumer protection enforcement and education.
- Consumer Protection. Processed 487 consumer complaints. Of those, 452 were resolved through the informal complaint process, launching of a formal investigation, or referral to other appropriate state and federal agencies. Resolution of the remaining complaints is ongoing.
- Consumer Protection. Enhanced the terms of the 2013 consent judgment governing cruise ship port shopping programs and used funds appropriated for investigative services to augment monitoring of the major port promotion companies' compliance with the consent judgment.
- Regulatory Affairs and Public Advocacy. The section's advocacy yielded approximately \$12 million in quantifiable consumer benefits in FY2015. This quantification is based on refunds issued or the difference between the amounts requested by utilities in their respective revenue requirement proposals and the amounts ultimately awarded to them by the Regulatory Commission of Alaska (RCA).

### **Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Alaska's Natural Resources**

- Natural Resources. Successfully challenged a borough initiative that would have limited the state's power to permit development. The Alaska Supreme Court upheld the state's position.
- Natural Resources. Advised the Department of Natural Resources (DNR) on issues related to the permitting and leasing of state land for wind power generation.
- Natural Resources. Intervened in a lawsuit that unsuccessfully challenged the Secretary of Interior's decision to deny a land exchange for the purpose of constructing a road between King Cove and Cold Bay, Alaska, through the Izembek National Wildlife Refuge. Continued to advise the state regarding other options for access through the refuge.
- Natural Resources. Intervened in a lawsuit seeking to enjoin the U.S. Environmental Protection Agency (EPA) from issuing a veto under Section 404(c) of the Clean Water Act of mining projects in southwest Alaska. The state asserted the EPA lacks authority to consider a veto before the state and other federal agencies have an opportunity to review, reject, accept, or impose mitigation conditions on a specific project proposal.
- Natural Resources. Defended a Bureau of Indian Affairs regulation that prohibits the Secretary of Interior from accepting applications to take land into trust for tribes in Alaska, on the basis that the Alaska Native Claims Settlement Act (ANCSA) prohibits the creation of new trust land. Appealed the adverse judgment of the D.C. District Court to the D.C. Circuit Court. Case is being briefed. Prepared comments on the Secretary of Interior's proposed rule removing the Alaska exception from the land-into-trust regulations.
- Natural Resources. Continued to pursue a quiet title action against the United States and 29 other defendants on six Revised Statutes (RS) 2477 rights-of-way near Chicken, Alaska, including filing an appeal with the Ninth Circuit Court of Appeals from an unfavorable decision concerning access across Native allotments. Defended against efforts to block or limit access across other RS 2477 easements, including the historic Iditarod trail and the Klutina Lake Road.
- Natural Resources. The Ninth Circuit Court of Appeals first issued a favorable decision reinstating the Tongass exemption to the Roadless Rule then, after rehearing the case *en banc*, invalidated the exemption. Filed a petition for writ of certiorari with the U.S. Supreme Court challenging the Ninth Circuit decision. In a separate but related action, successfully appealed the D.C. District Court's dismissal of the state's challenge to the validity of the Roadless Rule affecting both the Tongass and the Chugach, allowing this challenge to the Roadless Rule to now move forward.

- Environmental. Working with multiple state agencies to analyze and track EPA's Clean Power Plant rulemaking.
- Transportation. Continued efforts to enforce statutory easements for roadways to resource-rich areas within the Tongass National Forest.

### **Protecting the Fiscal Integrity of the State**

- Oil, Gas and Mining. Corporate Income Taxes - Represented the Department of Revenue (DOR) negotiating settlements of corporate income tax, production tax and property tax disputes, yielding a total of about \$50 million in additional taxes, penalties, and interest in FY2015.
- Oil, Gas and Mining. North Slope Gas Pipeline - Continued legal support to develop 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 but 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.

### **Promoting and Defending Good Governance**

- Labor and State Affairs. Advised the Office of the Lieutenant Governor regarding the certification of four ballot measures and a referendum; successfully defended litigation over the referendum.

## **Key Department Challenges**

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

#### **Criminal Division**

In 2015, the division was forced to eliminate 12 positions and hold many more positions vacant to meet its FY2016 budget. The layoffs resulted in increased caseloads for the remaining attorneys and staff, and increased the disparity between the number of active courtrooms to cover versus the number of prosecutors to cover them. With fewer staff, the Criminal Division must screen case referrals to focus on the most serious crimes (with an emphasis on crimes of violence and sexual assault) and taking fewer cases to trial. Other crimes continue to be reviewed, but are more likely to be declined, dismissed or pled without trial. Special Prosecutions was cut to avoid deeper cuts in the District Attorney Offices, but now Special Prosecutions does not have the capacity to handle major criminal cases such as reviews of officer involved shootings and inmate deaths, and other complex criminal casework.

In addition to a reduction in staff, trial costs continue to impact the Criminal Division's budget. The burden of proving a case beyond a reasonable doubt requires assuring the attendance of witnesses to testify at trial. However, key witnesses are not always local. For example, in the last few years, several state medical examiners have left Alaska for similar employment in other states. Because they are no longer state employees, they expect to be paid expert witness fees and are entitled to travel costs from their new locations when they return to testify at trial regarding autopsies they performed in Alaska. The division cannot predict the length of employment of medical examiners nor the home locations of other witnesses needed to convict criminals. Because court dates frequently change and cases can be resolved just prior to trial, the division must purchase full fare tickets for witnesses to ensure the ticket can be refunded if not used. Lodging, especially in summer months or in rural locations, can exceed \$200 per night. To keep costs to a minimum, witnesses are brought in and out of the trial site as quickly as possible. In other instances, prosecutors must simply attempt to prove their case without all of the witnesses to the crime who, if called, could have improved the outcome.

The division receives grant money from the U.S. Department of Justice (U.S. DOJ) through the Council on Domestic Violence and Sexual Assault under the Violence Against Women Act to train criminal division employees on domestic and sexual violence issues. The majority of this funding provides for the division's annual district attorney/victim witness paralegal conference. In the past, the division has been allowed to rollover unused funding to the next federal fiscal year and to the next grant period. Those funds paid for additional training opportunities, but the ability to rollover the funds no longer exists. The division is now only able to allow employees to attend trainings other than its annual conference when the training is funded through a scholarship.

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**Civil Division**

- 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 section. To help ensure collection of statutory designated program receipt resources, the department needs to maintain participation in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers.
- Human Services. 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 state constitutions and DHSS's ability to meet statutory requirements related to notices. Additional workload increases relate to the implementation of the Affordable Care Act (ACA) and ongoing changes to the Health Insurance Portability and Accountability Act (HIPAA).
- Child Support. The Child Support Services Division (CSSD) of the Department of Revenue (DOR) has reduced funding available to pursue modifications to child support orders and collections of child support payments. The section does continue to advise and represent CSSD on emerging, 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.

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

- Labor and State Affairs. The Alaska Industrial Development and Export Authority (AIDEA) remains involved in numerous development projects statewide, including the Interior Energy Supply Project, which is intended to bring additional sources of natural gas to interior Alaska and to expand the natural gas distribution system located there. Substantial legal assistance is expected to be required as AIDEA completes negotiations with project proposers and as AIDEA works to create a single, combined natural gas utility for the entire Fairbanks and North Pole service areas. AIDEA will also need assistance in handling its investment in the Mustang oil field, an independent oil and gas development on the North Slope that is expected to put additional oil into the Trans-Alaska Pipeline System.
- Environmental Law. Working on multiple tracks to address the sulfolane groundwater contamination in North Pole including suing two companies to determine ultimate liability for the refinery contamination, working to obtain agreement to fund a piped water system to serve the properties with wells impacted by the sulfolane plume, and assisting the Department of Environmental Conservation (DEC) with its administrative review of the appropriate cleanup level.
- Natural Resources. Protecting the state's claim to title to navigable waters and the beds beneath navigable waters against the federal government and others, and its rights and obligations under the public trust doctrine. This includes challenges from private parties over the state's ownership of tidally influenced streams that the federal government failed to meander and over the public's right to use non-navigable waters for public trust purposes.
- Natural Resources. Protecting Alaska's sovereign right to manage fish and game on all lands in Alaska against federal encroachment will be a key challenge for the division.
- Natural Resources. Defending the state's interests from increasing restrictions under federal statutes and regulations continues to expand the section's caseload. Increasingly, other states (particularly western states) share these concerns and so opportunities where Alaska can join forces with other states to litigate or submit formal comments to federal agencies during the rule-making process are pursued with greater frequency.
- Natural Resources. Establishing strong legal precedent on RS 2477, a federal law that granted rights-of-way on public lands. Many of these trails are currently enjoyed by Alaskans. A key challenge is selecting routes with sufficient evidence to establish standards for width, location and maintenance, and to prove historic use.

- Natural Resources. Reviewing and commenting on new, ambitious federal land management plans. Multiple federal agencies are updating their planning documents and it will be a major challenge to stay on top of these efforts and comment effectively.
- Oil, Gas and Mining. Expending substantial efforts to monitor the TransAlaska Pipeline System (TAPS) tariffs as well as 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. Furthermore, 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.

### **Protecting the Fiscal Integrity of the State**

- Oil, Gas and Mining. Ongoing 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 Federal Energy Regulatory Commission (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 D.C. 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.
- Oil, Gas and Mining. North Slope gas pipeline-related issues are a priority for this section, including providing legal support to assist in arrangements to construct a gasline to transport Alaska North Slope gas to markets in and out of Alaska. The known gas resource on Alaska's North Slope is huge but 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 as well as the Departments of Natural Resources (DNR) and DOR to provide legal assistance in negotiating and entering into new commercial agreements with TransCanada, AGDC and the three major North Slope producers to engage in preliminary front-end engineering and design work (Pre-FEED) for an LNG project. The section provides legal support for 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.

### **Promoting and Defending Good Governance**

- The department faces several key challenges concerning large, complex and specialized litigation. One involves continuing to add civil cases and other matters to our electronic discovery system, Clearwell. Extremely large litigation matters may exceed the current capacity of the system and require a hosted solution.
- In the past when the State has faced major litigation, the Department of Law has assembled teams of lawyers based on their subject matter expertise and availability, drawing from multiple sections of the Civil Division. Yet because these sections are structured primarily around the departments of state government that they serve, large-scale or expedited litigation is not an everyday occurrence for all attorneys. These sorts of cases are generally an addition to the attorney's regular full-time caseload, so the division has often drafted attorneys from other sections - typically those with expertise in trial and/or appellate work - to assist the subject matter specialists. The best method for effectively staffing these types of cases has continuously been a challenge for the Department of Law.

### **Significant Changes in Results to be Delivered in FY2017**

The department is continuously assessing how it can better provide legal services to state agencies and prosecute criminal activity in order to increase public safety. In light of the current environment, the department has made every effort to redirect and consolidate available resources in order to ensure efficiency while preserving effectiveness.

Operational changes from FY2016, such as the closure of the Barrow District Attorney's Office and the drawdown of using a high volume of outside counsel for oil, gas and mining litigation will carry forward into FY2017.

Additional changes to be implemented in the Criminal Division for FY2017 include the closure of the Dillingham District Attorney's Office and shifting resources into the Office of Special Prosecutions to better equip the division to handle rural and/or complex cases. Changes to the Civil Division will include the diffusion of oil, gas and mining issues to the Natural Resources and Regulatory Affairs and Public Advocacy sections which will result in the dissolution of the Oil, Gas and Mining section, as well as the creation of the Special Litigation section so that the Civil Division will have a formal, consolidated structure for handling large-scale, complex and specialized litigation.

The department will manage reduction in funding by relying less on outside counsel, increasing vacancy, and limiting travel and commodity purchases. The department will utilize the performance framework to focus resources on core services and minimize impact on service delivery.

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|--|---|
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### Summary of Department Budget Changes by RDU

From FY2016 Management Plan to FY2017 Governor

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2016 Management Plan</b>                                       | <b>54,734.2</b>                   | <b>2,645.7</b>                  | <b>30,615.6</b>    | <b>1,020.1</b>           | <b>89,015.6</b>    |
| <b>One-time items:</b>  |                                   |                                 |                    |                          |                    |
| -Criminal Division  | 0.0                               | 0.0                             | -15.0              | 0.0                      | -15.0              |
| -Civil Division   | -5,388.6                          | 0.0                             | -140.0             | 0.0                      | -5,528.6           |
| <b>Adjustments which<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -Criminal Division  | -107.3                            | 0.0                             | 0.0                | 0.0                      | -107.3             |
| -Civil Division   | -757.9                            | 600.0                           | 37.9               | 0.0                      | -120.0             |
| -Administration and Support   | 265.2                             | 0.0                             | 102.1              | 0.0                      | 367.3              |
| -Agy-wide Unallocated<br>Reduction                                  | -925.6                            | 0.0                             | 0.0                | 0.0                      | -925.6             |
| <b>Proposed budget<br/>increases:</b>                               |                                   |                                 |                    |                          |                    |
| -Criminal Division  | 318.7                             | 0.0                             | 15.0               | 0.0                      | 333.7              |
| -Civil Division   | 3,200.0                           | 225.0                           | 18,500.0           | 0.0                      | 21,925.0           |
| <b>Proposed budget<br/>decreases:</b>                               |                                   |                                 |                    |                          |                    |
| -Criminal Division  | -432.5                            | 0.0                             | 0.0                | 0.0                      | -432.5             |
| -Civil Division   | -669.3                            | 0.0                             | 0.0                | 0.0                      | -669.3             |
| -Administration and Support   | -41.4                             | 0.0                             | 0.0                | 0.0                      | -41.4              |
| <b>FY2017 Governor</b>  | <b>50,195.5</b>                   | <b>3,470.7</b>                  | <b>49,115.6</b>    | <b>1,020.1</b>           | <b>103,801.9</b>   |

**Department Totals**  
**Department of Law**

| <b>Description</b>             | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |        |
|--------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------|
| Department Totals              | 95,765.3              | 88,254.7                           | 89,015.6                 | 89,015.6                      | 103,801.9              | 14,786.3   | 16.6%  |
| <b>Objects of Expenditure:</b> |                       |                                    |                          |                               |                        |  |        |
| 71000 Personal Services        | 69,369.4              | 67,767.3                           | 66,824.4                 | 67,439.3                      | 66,201.9               | -1,237.4   | -1.8%  |
| 72000 Travel                   | 1,134.3               | 1,190.4                            | 1,168.5                  | 1,168.5                       | 1,148.7                | -19.8  |        |
| 73000 Services                 | 23,705.3              | 18,617.3                           | 20,204.3                 | 19,589.4                      | 35,625.6               | 16,036.2   | 81.9%  |
| 74000 Commodities              | 1,355.0               | 829.7                              | 818.4                    | 818.4                         | 825.7                  | 7.3  | 0.9%   |
| 75000 Capital Outlay           | 201.3                 | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%   |
| 77000 Grants, Benefits         | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%   |
| 78000 Miscellaneous            | 0.0                   | -150.0                             | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%   |
| <b>Funding Source:</b>         |                       |                                    |                          |                               |                        |  |        |
| 1002 Fed Rcpts (Fed)           | 914.2                 | 1,020.1                            | 1,020.1                  | 1,020.1                       | 1,020.1                | 0.0  | 0.0%   |
| 1003 G/F Match (UGF)           | 4.7                   | 317.4                              | 317.4                    | 317.4                         | 312.0                  | -5.4   | -1.7%  |
| 1004 Gen Fund (UGF)            | 56,130.0              | 53,557.1                           | 54,318.0                 | 54,318.0                      | 49,786.7               | -4,531.3   | -8.3%  |
| 1005 GF/Prgm (DGF)             | 857.7                 | 862.2                              | 862.2                    | 862.2                         | 862.2                  | 0.0  | 0.0%   |
| 1007 I/A Rcpts (Other)         | 30,067.0              | 26,235.6                           | 26,235.6                 | 26,235.6                      | 26,235.6               | 0.0  | 0.0%   |
| 1037 GF/MH (UGF)               | 97.0                  | 98.8                               | 98.8                     | 98.8                          | 96.8                   | -2.0   | -2.0%  |
| 1055 IA/OIL HAZ (Other)        | 450.0                 | 448.2                              | 448.2                    | 448.2                         | 448.2                  | 0.0  | 0.0%   |
| 1061 CIP Rcpts (Other)         | 1,908.7               | 106.2                              | 106.2                    | 106.2                         | 106.2                  | 0.0  | 0.0%   |
| 1092 MHTAAR (Other)            | 10.6                  | 15.0                               | 15.0                     | 15.0                          | 15.0                   | 0.0  | 0.0%   |
| 1105 PFund Rcpt (Other)        | 2,577.6               | 2,577.6                            | 2,577.6                  | 2,577.6                       | 2,577.6                | 0.0  | 0.0%   |
| 1108 Stat Desig (Other)        | 992.0                 | 1,093.9                            | 1,093.9                  | 1,093.9                       | 1,093.9                | 0.0  | 0.0%   |
| 1141 RCA Rcpts (DGF)           | 1,706.8               | 1,732.6                            | 1,732.6                  | 1,732.6                       | 2,332.6                | 600.0  | 34.6%  |
| 1162 AOGCC Rcpt (DGF)          | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 225.0                  | 225.0  | 100.0% |
| 1168 Tob Ed/Ces (DGF)          | 49.0                  | 50.9                               | 50.9                     | 50.9                          | 50.9                   | 0.0  | 0.0%   |
| 1232 ISPF-I/A (Other)          | 0.0                   | 139.1                              | 139.1                    | 139.1                         | 139.1                  | 0.0  | 0.0%   |
| 1236 AK LNG I/A (Other)        | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 18,500.0               | 18,500.0   | 100.0% |
| <b>Totals:</b>                 |                       |                                    |                          |                               |                        |  |        |
| Unrestricted Gen (UGF)         | 56,231.7              | 53,973.3                           | 54,734.2                 | 54,734.2                      | 50,195.5               | -4,538.7   | -8.3%  |
| Designated Gen (DGF)           | 2,613.5               | 2,645.7                            | 2,645.7                  | 2,645.7                       | 3,470.7                | 825.0  | 31.2%  |
| Other Funds                    | 36,005.9              | 30,615.6                           | 30,615.6                 | 30,615.6                      | 49,115.6               | 18,500.0   | 60.4%  |
| Federal Funds                  | 914.2                 | 1,020.1                            | 1,020.1                  | 1,020.1                       | 1,020.1                | 0.0  | 0.0%   |
| <b>Positions:</b>              |                       |                                    |                          |                               |                        |  |        |
| Permanent Full Time            | 573                   | 553                                | 553                      | 550                           | 544                    | -6   | -1.1%  |
| Permanent Part Time            | 1                     | 2                                  | 2                        | 1                             | 1                      | 0  | 0.0%   |
| Non Permanent                  | 0                     | 0                                  | 0                        | 0                             | 0                      | 0  | 0.0%   |

**Component Summary Unrestricted General Funds Only**  
**Department of Law**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2015 Actuals</b> | <b>FY2016 Conference<br/>Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management<br/>Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs<br/>FY2017 Governor</b> |                |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|----------------|
| <b>Criminal Division</b>                    |                       |  |                          |                                   |                        |  |                |
| First Judicial District                     | 2,198.2               | 2,110.5                                | 2,110.5                  | 2,098.9                           | 2,098.9                | 0.0  | 0.0%           |
| Second Judicial District                    | 1,938.2               | 1,658.8                                | 1,258.8                  | 1,291.2                           | 1,291.2                | 0.0  | 0.0%           |
| Third Judicial: Anchorage                   | 7,577.9               | 7,751.7                                | 7,751.7                  | 7,560.0                           | 7,560.0                | 0.0  | 0.0%           |
| Third JD: Outside Anchorage                 | 5,806.4               | 5,233.2                                | 5,233.2                  | 5,292.0                           | 4,952.0                | -340.0   | -6.4%          |
| Fourth Judicial District                    | 5,657.3               | 5,147.0                                | 5,147.0                  | 5,290.1                           | 5,182.8                | -107.3   | -2.0%          |
| Criminal Justice Litigation                 | 1,642.6               | 1,904.5                                | 1,904.5                  | 1,936.5                           | 1,936.5                | 0.0  | 0.0%           |
| Criminal Appeals/Special Lit                | 4,474.3               | 4,068.9                                | 4,068.9                  | 4,005.9                           | 4,324.6                | 318.7  | 8.0%           |
| Unallocated Reduction                       | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | -92.5                  | -92.5  | -100.0%        |
| <b>RDU Totals:</b>                          | <b>29,294.9</b>       | <b>27,874.6</b>                        | <b>27,474.6</b>          | <b>27,474.6</b>                   | <b>27,253.5</b>        | <b>-221.1</b>  | <b>-0.8%</b>   |
| <b>Civil Division</b>                       |                       |  |                          |                                   |                        |  |                |
| Dep. Attny General's Office                 | 2,928.7               | 461.0                                  | 461.0                    | 461.0                             | 461.0                  | 0.0  | 0.0%           |
| Child Protection                            | 6,505.1               | 5,069.4                                | 4,975.2                  | 4,950.5                           | 5,163.4                | 212.9  | 4.3%           |
| Collections and Support                     | 383.8                 | 432.9                                  | 432.9                    | 386.8                             | 386.8                  | 0.0  | 0.0%           |
| Commercial and Fair Business                | 795.2                 | 960.7                                  | 942.8                    | 1,131.7                           | 1,038.7                | -93.0  | -8.2%          |
| Environmental Law                           | 150.6                 | 916.4                                  | 766.4                    | 817.6                             | 817.6                  | 0.0  | 0.0%           |
| Human Services                              | 1,578.3               | 1,450.2                                | 1,425.1                  | 1,406.5                           | 1,406.5                | 0.0  | 0.0%           |
| Labor and State Affairs                     | 3,056.6               | 2,942.0                                | 2,887.3                  | 2,680.0                           | 2,440.7                | -239.3   | -8.9%          |
| Legislation/Regulations                     | 886.2                 | 846.4                                  | 846.4                    | 864.5                             | 864.5                  | 0.0  | 0.0%           |
| Natural Resources                           | 3,617.0               | 2,674.4                                | 2,634.3                  | 2,698.3                           | 6,321.2                | 3,622.9  | 134.3%         |
| Oil, Gas and Mining                         | 3,119.4               | 6,268.7                                | 7,688.8                  | 7,677.7                           | 0.0                    | -7,677.7   | -100.0%        |
| Opinions, Appeals and Ethics                | 428.3                 | 1,352.1                                | 1,327.0                  | 1,371.9                           | 1,181.2                | -190.7   | -13.9%         |
| Reg Affairs Public Advocacy                 | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 375.0                  | 375.0  | 100.0%         |
| Special Litigation                          | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 1,043.4                | 1,043.4  | 100.0%         |
| Information and Project Support             | 791.3                 | 339.9                                  | 339.9                    | 280.6                             | 280.6                  | 0.0  | 0.0%           |
| Transportation Section                      | 23.5                  | 2.1                                    | 0.0                      | 0.0                               | 0.0                    | 0.0  | 0.0%           |
| Unallocated Reduction                       | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | -669.3                 | -669.3   | -100.0%        |
| <b>RDU Totals:</b>                          | <b>24,264.0</b>       | <b>23,716.2</b>                        | <b>24,727.1</b>          | <b>24,727.1</b>                   | <b>21,111.3</b>        | <b>-3,615.8</b>                                      | <b>-14.6%</b>  |
| <b>Administration and Support</b>           |                       |  |                          |                                   |                        |  |                |
| Office of the Attorney General              | 600.7                 | 652.6                                  | 652.6                    | 623.2                             | 623.2                  | 0.0  | 0.0%           |
| Administrative Services                     | 1,185.9               | 993.7                                  | 993.7                    | 1,023.1                           | 1,288.3                | 265.2  | 25.9%          |
| Dept of Law State Facilities Rnt            | 886.2                 | 886.2                                  | 886.2                    | 886.2                             | 886.2                  | 0.0  | 0.0%           |
| Unallocated Reduction                       | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | -41.4                  | -41.4  | -100.0%        |
| <b>RDU Totals:</b>                          | <b>2,672.8</b>        | <b>2,532.5</b>                         | <b>2,532.5</b>           | <b>2,532.5</b>                    | <b>2,756.3</b>         | <b>223.8</b>   | <b>8.8%</b>    |
| <b>Agency-wide Unallocated Reduction</b>    |                       |  |                          |                                   |                        |  |                |
| Agy-wide Unallocated Reduction              | 0.0                   | -150.0                                 | 0.0                      | 0.0                               | -925.6                 | -925.6   | -100.0%        |
| <b>RDU Totals:</b>                          | <b>0.0</b>            | <b>-150.0</b>                          | <b>0.0</b>               | <b>0.0</b>                        | <b>-925.6</b>          | <b>-925.6</b>  | <b>-100.0%</b> |
| <b>Unrestricted Gen (UGF):</b>              | <b>56,231.7</b>       | <b>53,973.3</b>                        | <b>54,734.2</b>          | <b>54,734.2</b>                   | <b>50,195.5</b>        | <b>-4,538.7</b>                                      | <b>-8.3%</b>   |
| <b>Designated Gen (DGF):</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>Other 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>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>Total Funds:</b>                         | <b>56,231.7</b>       | <b>53,973.3</b>                        | <b>54,734.2</b>          | <b>54,734.2</b>                   | <b>50,195.5</b>        | <b>-4,538.7</b>                                      | <b>-8.3%</b>   |

**Component Summary All Funds**  
**Department of Law**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2015 Actuals</b> | <b>FY2016 Conference<br/>Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management<br/>Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs<br/>FY2017 Governor</b> |                |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|----------------|
| <b>Criminal Division</b>                    |                       |  |                          |                                   |                        |  |                |
| First Judicial District                     | 2,277.7               | 2,163.1                                | 2,163.1                  | 2,151.5                           | 2,151.5                | 0.0  | 0.0%           |
| Second Judicial District                    | 2,025.2               | 1,843.3                                | 1,443.3                  | 1,475.7                           | 1,475.7                | 0.0  | 0.0%           |
| Third Judicial: Anchorage                   | 7,767.5               | 8,030.2                                | 8,030.2                  | 7,838.5                           | 7,838.5                | 0.0  | 0.0%           |
| Third JD: Outside Anchorage                 | 5,890.9               | 5,321.9                                | 5,321.9                  | 5,380.7                           | 5,040.7                | -340.0   | -6.3%          |
| Fourth Judicial District                    | 6,023.0               | 5,566.1                                | 5,566.1                  | 5,709.2                           | 5,601.9                | -107.3   | -1.9%          |
| Criminal Justice Litigation                 | 2,939.7               | 2,795.8                                | 2,795.8                  | 2,827.8                           | 2,827.8                | 0.0  | 0.0%           |
| Criminal Appeals/Special Lit                | 6,594.0               | 6,234.2                                | 6,234.2                  | 6,171.2                           | 6,489.9                | 318.7  | 5.2%           |
| Unallocated Reduction                       | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | -92.5                  | -92.5  | -100.0%        |
| <b>RDU Totals:</b>                          | <b>33,518.0</b>       | <b>31,954.6</b>                        | <b>31,554.6</b>          | <b>31,554.6</b>                   | <b>31,333.5</b>        | <b>-221.1</b>  | <b>-0.7%</b>   |
| <b>Civil Division</b>                       |                       |  |                          |                                   |                        |  |                |
| Dep. Attny General's Office                 | 2,928.7               | 461.0                                  | 461.0                    | 461.0                             | 471.0                  | 10.0   | 2.2%           |
| Child Protection                            | 8,159.6               | 6,948.3                                | 6,854.1                  | 7,058.3                           | 7,321.2                | 262.9  | 3.7%           |
| Collections and Support                     | 3,096.4               | 3,318.7                                | 3,318.7                  | 3,272.6                           | 3,272.6                | 0.0  | 0.0%           |
| Commercial and Fair Business                | 4,423.3               | 4,911.6                                | 4,893.7                  | 4,841.4                           | 4,748.4                | -93.0  | -1.9%          |
| Environmental Law                           | 1,431.4               | 2,140.1                                | 1,990.1                  | 1,953.6                           | 2,053.6                | 100.0  | 5.1%           |
| Human Services                              | 2,387.7               | 2,902.1                                | 2,877.0                  | 2,858.4                           | 2,858.4                | 0.0  | 0.0%           |
| Labor and State Affairs                     | 8,282.9               | 5,829.4                                | 5,774.7                  | 5,479.2                           | 5,304.9                | -174.3   | -3.2%          |
| Legislation/Regulations                     | 1,114.4               | 1,078.9                                | 1,078.9                  | 1,097.0                           | 1,097.0                | 0.0  | 0.0%           |
| Natural Resources                           | 4,659.6               | 3,164.3                                | 3,124.2                  | 3,298.2                           | 27,865.1               | 24,566.9   | 744.9%         |
| Oil, Gas and Mining                         | 9,946.8               | 8,999.6                                | 10,419.7                 | 10,431.0                          | 0.0                    | -10,431.0  | -100.0%        |
| Opinions, Appeals and Ethics                | 428.3                 | 1,968.6                                | 1,943.5                  | 2,116.7                           | 1,938.5                | -178.2   | -8.4%          |
| Reg Affairs Public Advocacy                 | 1,806.8               | 1,871.7                                | 1,871.7                  | 1,871.7                           | 2,846.7                | 975.0  | 52.1%          |
| Special Litigation                          | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | 1,255.9                | 1,255.9  | 100.0%         |
| Information and Project Support             | 1,691.3               | 2,226.1                                | 2,226.1                  | 2,104.5                           | 2,114.5                | 10.0   | 0.5%           |
| Torts and Workers' Compensation             | 3,665.8               | 4,175.8                                | 4,175.8                  | 4,097.9                           | 4,070.1                | -27.8  | -0.7%          |
| Transportation Section                      | 3,066.2               | 2,105.1                                | 2,103.0                  | 2,170.7                           | 2,170.7                | 0.0  | 0.0%           |
| Unallocated Reduction                       | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | -669.3                 | -669.3   | -100.0%        |
| <b>RDU Totals:</b>                          | <b>57,089.2</b>       | <b>52,101.3</b>                        | <b>53,112.2</b>          | <b>53,112.2</b>                   | <b>68,719.3</b>        | <b>15,607.1</b>                                      | <b>29.4%</b>   |
| <b>Administration and Support</b>           |                       |  |                          |                                   |                        |  |                |
| Office of the Attorney General              | 750.7                 | 652.6                                  | 652.6                    | 623.2                             | 623.2                  | 0.0  | 0.0%           |
| Administrative Services                     | 3,521.2               | 2,810.0                                | 2,810.0                  | 2,839.4                           | 3,206.7                | 367.3  | 12.9%          |
| Dept of Law State Facilities Rnt            | 886.2                 | 886.2                                  | 886.2                    | 886.2                             | 886.2                  | 0.0  | 0.0%           |
| Unallocated Reduction                       | 0.0                   | 0.0                                    | 0.0                      | 0.0                               | -41.4                  | -41.4  | -100.0%        |
| <b>RDU Totals:</b>                          | <b>5,158.1</b>        | <b>4,348.8</b>                         | <b>4,348.8</b>           | <b>4,348.8</b>                    | <b>4,674.7</b>         | <b>325.9</b>   | <b>7.5%</b>    |
| <b>Agency-wide Unallocated Reduction</b>    |                       |  |                          |                                   |                        |  |                |
| Agy-wide Unallocated Reduction              | 0.0                   | -150.0                                 | 0.0                      | 0.0                               | -925.6                 | -925.6   | -100.0%        |
| <b>RDU Totals:</b>                          | <b>0.0</b>            | <b>-150.0</b>                          | <b>0.0</b>               | <b>0.0</b>                        | <b>-925.6</b>          | <b>-925.6</b>  | <b>-100.0%</b> |
| <b>Unrestricted Gen (UGF):</b>              | <b>56,231.7</b>       | <b>53,973.3</b>                        | <b>54,734.2</b>          | <b>54,734.2</b>                   | <b>50,195.5</b>        | <b>-4,538.7</b>                                      | <b>-8.3%</b>   |
| <b>Designated Gen (DGF):</b>                | <b>2,613.5</b>        | <b>2,645.7</b>                         | <b>2,645.7</b>           | <b>2,645.7</b>                    | <b>3,470.7</b>         | <b>825.0</b>   | <b>31.2%</b>   |
| <b>Other Funds:</b>                         | <b>36,005.9</b>       | <b>30,615.6</b>                        | <b>30,615.6</b>          | <b>30,615.6</b>                   | <b>49,115.6</b>        | <b>18,500.0</b>                                      | <b>60.4%</b>   |
| <b>Federal Funds:</b>                       | <b>914.2</b>          | <b>1,020.1</b>                         | <b>1,020.1</b>           | <b>1,020.1</b>                    | <b>1,020.1</b>         | <b>0.0</b>   | <b>0.0%</b>    |
| <b>Total Funds:</b>                         | <b>95,765.3</b>       | <b>88,254.7</b>                        | <b>89,015.6</b>          | <b>89,015.6</b>                   | <b>103,801.9</b>       | <b>14,786.3</b>                                      | <b>16.6%</b>   |

**Component Summary All Funds**  
**Department of Law**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2015 Actuals</b> | <b>FY2016 Conference<br/>Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management<br/>Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs<br/>FY2017 Governor</b> |              |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|--------------|
| <b>Permanent Full Time:</b>                 | 573                   | 553                                    | 553                      | 550                               | 544                    | -6   | -1.1%        |
| <b>Permanent Part Time:</b>                 | 1                     | 2                                      | 2                        | 1                                 | 1                      | 0  | 0.0%         |
| <b>Non Permanent:</b>                       | 0                     | 0                                      | 0                        | 0                                 | 0                      | 0  | 0.0%         |
| <b>Total Positions:</b>                     | <b>574</b>            | <b>555</b>                             | <b>555</b>               | <b>551</b>                        | <b>545</b>             | <b>-6</b>  | <b>-1.1%</b> |

## Restricted Revenue Summary by Component

### Department of Law 51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

| Master Revenue Account           | Sub Revenue Account        | Component                        | Total           |
|----------------------------------|----------------------------|----------------------------------|-----------------|
| <b>Department of Law Totals:</b> |                            |                                  | <b>26,225.6</b> |
| 51015 Interagency Receipts       | 51015 Interagency Receipts | Not Specified                    | 1,836.0         |
| 51015 Interagency Receipts       | 59020 Administration       | Labor Relations                  | 6.8             |
| 51015 Interagency Receipts       | 59020 Administration       | Motor Vehicles                   | 120.0           |
| 51015 Interagency Receipts       | 59020 Administration       | Office of Public Advocacy        | 177.6           |
| 51015 Interagency Receipts       | 59020 Administration       | Public Defender Agency           | 203.6           |
| 51015 Interagency Receipts       | 59020 Administration       | Retirement and Benefits          | 540.0           |
| 51015 Interagency Receipts       | 59020 Administration       | Risk Management                  | 3,810.0         |
| 51015 Interagency Receipts       | 59030 Law                  | Collections and Support          | 337.7           |
| 51015 Interagency Receipts       | 59030 Law                  | Dep. Attny General's Office      | 1,975.8         |
| 51015 Interagency Receipts       | 59030 Law                  | Department-wide                  | 1,443.8         |
| 51015 Interagency Receipts       | 59030 Law                  | Not Specified                    | 262.5           |
| 51015 Interagency Receipts       | 59040 Revenue              | AHFC Operations                  | 525.0           |
| 51015 Interagency Receipts       | 59040 Revenue              | AK Retirement Management Board   | 155.0           |
| 51015 Interagency Receipts       | 59040 Revenue              | APFC Operations                  | 20.0            |
| 51015 Interagency Receipts       | 59040 Revenue              | Child Support Services           | 2,023.3         |
| 51015 Interagency Receipts       | 59040 Revenue              | Permanent Fund Dividend Division | 315.0           |
| 51015 Interagency Receipts       | 59040 Revenue              | Tax Division                     | 45.0            |
| 51015 Interagency Receipts       | 59050 Education            | Administrative Services          | 390.0           |
| 51015 Interagency Receipts       | 59050 Education            | ASLC Education Loan Fund         | 60.0            |
| 51015 Interagency Receipts       | 59050 Education            | Professional Teaching Practice   | 20.0            |
| 51015 Interagency Receipts       | 59060 Health & Social Svcs | Alaska Pioneer Homes Management  | 12.5            |
| 51015 Interagency Receipts       | 59060 Health & Social Svcs | Alaska Psychiatric Institute     | 135.0           |
| 51015 Interagency Receipts       | 59060 Health & Social Svcs | Behavioral Hlth Medicaid Svcs    | 60.0            |
| 51015 Interagency Receipts       | 59060 Health & Social Svcs | Child Care Benefits              | 50.0            |
| 51015 Interagency Receipts       | 59060 Health & Social Svcs | Child Protection Legal Svcs      | 510.4           |
| 51015 Interagency Receipts       | 59060 Health & Social Svcs | Children's Services Training     | 26.5            |
| 51015 Interagency Receipts       | 59060 Health & Social Svcs | Community Health/EMS Services    | 36.7            |
| 51015 Interagency Receipts       | 59060 Health & Social Svcs | Delinquency Prevention           | 100.0           |
| 51015 Interagency Receipts       | 59060 Health & Social Svcs | Family Preservation              | 1,322.0         |
| 51015 Interagency Receipts       | 59060 Health & Social Svcs | Foster Care Special Need         | 20.0            |
| 51015 Interagency Receipts       | 59060 Health & Social Svcs | Fraud Investigation              | 200.0           |
| 51015 Interagency Receipts       | 59060 Health & Social Svcs | Medical Assistance Admin.        | 1,910.9         |
| 51015 Interagency Receipts       | 59070 Labor                | Employment Services              | 90.7            |
| 51015 Interagency Receipts       | 59070 Labor                | Wage and Hour Administration     | 127.0           |
| 51015 Interagency Receipts       | 59070 Labor                | WC Benefits Guaranty Fund        | 26.2            |
| 51015 Interagency Receipts       | 59080 Commrc & Econmc Dev  | ABC Board                        | 60.0            |
| 51015 Interagency Receipts       | 59080 Commrc & Econmc Dev  | AEA Rural Energy Assistance      | 325.0           |
| 51015 Interagency Receipts       | 59080 Commrc & Econmc Dev  | AIDEA                            | 265.0           |
| 51015 Interagency Receipts       | 59080 Commrc & Econmc Dev  | Banking and Securities           | 227.7           |
| 51015 Interagency Receipts       | 59080 Commrc & Econmc Dev  | Community & Regional Affairs     | 82.0            |
| 51015 Interagency Receipts       | 59080 Commrc & Econmc Dev  | Corp, Bus & Prof Licensing       | 700.0           |
| 51015 Interagency Receipts       | 59080 Commrc & Econmc Dev  | Economic Development             | 60.0            |
| 51015 Interagency Receipts       | 59080 Commrc & Econmc Dev  | Economic Development             | 15.0            |
| 51015 Interagency Receipts       | 59080 Commrc & Econmc Dev  | Insurance Operations             | 400.0           |
| 51015 Interagency Receipts       | 59080 Commrc & Econmc Dev  | Reg Comm of AK                   | 350.0           |
| 51015 Interagency Receipts       | 59100 Natural Resources    | Agr Revolving Loan Pgm Admin     | 110.0           |
| 51015 Interagency Receipts       | 59100 Natural Resources    | Mental Health Lands Admin        | 46.3            |
| 51015 Interagency Receipts       | 59100 Natural Resources    | Mining, Land & Water             | 160.0           |
| 51015 Interagency Receipts       | 59100 Natural Resources    | Project Management & Permitting  | 18.0            |
| 51015 Interagency Receipts       | 59110 Fish & Game          | EVOS Trustee Council             | 96.3            |
| 51015 Interagency Receipts       | 59110 Fish & Game          | Fish and Game Fund               | 35.0            |
| 51015 Interagency Receipts       | 59120 Public Safety        | Commissioner's Office            | 233.0           |
| 51015 Interagency Receipts       | 59120 Public Safety        | Domestic Viol/Sexual Assault     | 177.5           |
| 51015 Interagency Receipts       | 59120 Public Safety        | SW Drug and Alcohol Enforcement  | 400.0           |
| 51015 Interagency Receipts       | 59180 Environmental Consvn | Administrative Services          | 153.6           |
| 51015 Interagency Receipts       | 59180 Environmental Consvn | Air Quality                      | 132.4           |
| 51015 Interagency Receipts       | 59180 Environmental Consvn | Contaminated Sites Program       | 70.0            |
| 51015 Interagency Receipts       | 59180 Environmental Consvn | Food Safety & Sanitation         | 130.1           |
| 51015 Interagency Receipts       | 59180 Environmental Consvn | Solid Waste Management           | 6.0             |
| 51015 Interagency Receipts       | 59180 Environmental Consvn | Water Quality                    | 285.0           |
| 51015 Interagency Receipts       | 59200 Corrections          | Institution Director's Office    | 99.6            |
| 51015 Interagency Receipts       | 59250 Dotpf Op, Tpb,& Othr | Department-wide                  | 1,982.2         |

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

Scenario: FY2017 Governor (12995)

| Master Revenue Account  | Sub Revenue Account          | Component                        | Total           |
|---|------------------------------|----------------------------------|-----------------|
| 51015 Interagency Receipts  | 59250 Dotpf Op, Tpb,& Othr   | International Airport Systems    | 100.0           |
| 51015 Interagency Receipts  | 59250 Dotpf Op, Tpb,& Othr   | Marine Vessel Operations         | 88.5            |
| 51015 Interagency Receipts  | 59410 Alaska Court System    | Therapeutic Courts               | 522.4           |
| <b>RDU: Criminal Division (33)</b>                                  |                              |                                  | <b>2,860.4</b>  |
| 51015 Interagency Receipts  | 51015 Interagency Receipts   | Not Specified                    | 243.1           |
| 51015 Interagency Receipts  | 59020 Administration         | Office of Public Advocacy        | 177.6           |
| 51015 Interagency Receipts  | 59020 Administration         | Public Defender Agency           | 203.6           |
| 51015 Interagency Receipts  | 59030 Law                    | Collections and Support          | 225.0           |
| 51015 Interagency Receipts  | 59040 Revenue                | Permanent Fund Dividend Division | 225.0           |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Fraud Investigation              | 200.0           |
| 51015 Interagency Receipts  | 59120 Public Safety          | Commissioner's Office            | 233.0           |
| 51015 Interagency Receipts  | 59120 Public Safety          | Domestic Viol/Sexual Assault     | 177.5           |
| 51015 Interagency Receipts  | 59120 Public Safety          | SW Drug and Alcohol Enforcement  | 400.0           |
| 51015 Interagency Receipts  | 59180 Environmental Conservn | Administrative Services          | 153.6           |
| 51015 Interagency Receipts  | 59200 Corrections            | Institution Director's Office    | 99.6            |
| 51015 Interagency Receipts  | 59410 Alaska Court System    | Therapeutic Courts               | 522.4           |
| <b>Component: First Judicial District (2198)</b>                    |                              |                                  | <b>52.6</b>     |
| 51015 Interagency Receipts  | 59410 Alaska Court System    | Therapeutic Courts               | 52.6            |
| <b>Component: Third Judicial District: Anchorage (2261)</b>         |                              |                                  | <b>263.5</b>    |
| 51015 Interagency Receipts  | 51015 Interagency Receipts   | Not Specified                    | 84.5            |
| 51015 Interagency Receipts  | 59410 Alaska Court System    | Therapeutic Courts               | 179.0           |
| <b>Component: Third Judicial District: Outside Anchorage (2279)</b> |                              |                                  | <b>88.7</b>     |
| 51015 Interagency Receipts  | 59410 Alaska Court System    | Therapeutic Courts               | 88.7            |
| <b>Component: Fourth Judicial District (2201)</b>                   |                              |                                  | <b>419.1</b>    |
| 51015 Interagency Receipts  | 59120 Public Safety          | SW Drug and Alcohol Enforcement  | 217.0           |
| 51015 Interagency Receipts  | 59410 Alaska Court System    | Therapeutic Courts               | 202.1           |
| <b>Component: Criminal Justice Litigation (2202)</b>                |                              |                                  | <b>891.3</b>    |
| 51015 Interagency Receipts  | 59020 Administration         | Office of Public Advocacy        | 177.6           |
| 51015 Interagency Receipts  | 59020 Administration         | Public Defender Agency           | 203.6           |
| 51015 Interagency Receipts  | 59120 Public Safety          | Commissioner's Office            | 233.0           |
| 51015 Interagency Receipts  | 59120 Public Safety          | Domestic Viol/Sexual Assault     | 177.5           |
| 51015 Interagency Receipts  | 59200 Corrections            | Institution Director's Office    | 99.6            |
| <b>Component: Criminal Appeals/Special Litigation (2203)</b>        |                              |                                  | <b>1,145.2</b>  |
| 51015 Interagency Receipts  | 51015 Interagency Receipts   | Not Specified                    | 158.6           |
| 51015 Interagency Receipts  | 59030 Law                    | Collections and Support          | 225.0           |
| 51015 Interagency Receipts  | 59040 Revenue                | Permanent Fund Dividend Division | 225.0           |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Fraud Investigation              | 200.0           |
| 51015 Interagency Receipts  | 59120 Public Safety          | SW Drug and Alcohol Enforcement  | 183.0           |
| 51015 Interagency Receipts  | 59180 Environmental Conservn | Administrative Services          | 153.6           |
| <b>RDU: Civil Division (35)</b>                                     |                              |                                  | <b>21,648.7</b> |
| 51015 Interagency Receipts  | 51015 Interagency Receipts   | Not Specified                    | 1,592.9         |
| 51015 Interagency Receipts  | 59020 Administration         | Labor Relations                  | 6.8             |
| 51015 Interagency Receipts  | 59020 Administration         | Motor Vehicles                   | 120.0           |
| 51015 Interagency Receipts  | 59020 Administration         | Retirement and Benefits          | 540.0           |
| 51015 Interagency Receipts  | 59020 Administration         | Risk Management                  | 3,810.0         |
| 51015 Interagency Receipts  | 59030 Law                    | Dep. Attny General's Office      | 1,815.8         |
| 51015 Interagency Receipts  | 59030 Law                    | Not Specified                    | 262.5           |
| 51015 Interagency Receipts  | 59040 Revenue                | AHFC Operations                  | 525.0           |
| 51015 Interagency Receipts  | 59040 Revenue                | AK Retirement Management Board   | 155.0           |
| 51015 Interagency Receipts  | 59040 Revenue                | APFC Operations                  | 20.0            |
| 51015 Interagency Receipts  | 59040 Revenue                | Child Support Services           | 2,023.3         |
| 51015 Interagency Receipts  | 59040 Revenue                | Permanent Fund Dividend Division | 90.0            |
| 51015 Interagency Receipts  | 59040 Revenue                | Tax Division                     | 45.0            |
| 51015 Interagency Receipts  | 59050 Education              | Administrative Services          | 390.0           |
| 51015 Interagency Receipts  | 59050 Education              | ASLC Education Loan Fund         | 60.0            |
| 51015 Interagency Receipts  | 59050 Education              | Professional Teaching Practice   | 20.0            |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Alaska Pioneer Homes Management  | 12.5            |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Alaska Psychiatric Institute     | 135.0           |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Behavioral Hlth Medicaid Svcs    | 60.0            |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Child Care Benefits              | 50.0            |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Child Protection Legal Svcs      | 510.4           |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Children's Services Training     | 26.5            |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Community Health/EMS Services    | 36.7            |

# Restricted Revenue Summary by Component

## Department of Law

### 51015 Interagency Receipts Only

Scenario: FY2017 Governor (12995)

| Master Revenue Account                                | Sub Revenue Account        | Component                        | Total          |
|---|----------------------------|----------------------------------|----------------|
| 51015 Interagency Receipts                            | 59060 Health & Social Svcs | Delinquency Prevention           | 100.0          |
| 51015 Interagency Receipts                            | 59060 Health & Social Svcs | Family Preservation              | 1,322.0        |
| 51015 Interagency Receipts                            | 59060 Health & Social Svcs | Foster Care Special Need         | 20.0           |
| 51015 Interagency Receipts                            | 59060 Health & Social Svcs | Medical Assistance Admin.        | 1,910.9        |
| 51015 Interagency Receipts                            | 59070 Labor                | Employment Services              | 90.7           |
| 51015 Interagency Receipts                            | 59070 Labor                | Wage and Hour Administration     | 127.0          |
| 51015 Interagency Receipts                            | 59070 Labor                | WC Benefits Guaranty Fund        | 26.2           |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | ABC Board                        | 60.0           |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | AEA Rural Energy Assistance      | 325.0          |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | AIDEA                            | 265.0          |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | Banking and Securities           | 227.7          |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | Community & Regional Affairs     | 82.0           |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | Corp, Bus & Prof Licensing       | 700.0          |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | Economic Development             | 60.0           |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | Economic Development             | 15.0           |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | Insurance Operations             | 400.0          |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | Reg Comm of AK                   | 350.0          |
| 51015 Interagency Receipts                            | 59100 Natural Resources    | Agr Revolving Loan Pgm Admin     | 110.0          |
| 51015 Interagency Receipts                            | 59100 Natural Resources    | Mental Health Lands Admin        | 46.3           |
| 51015 Interagency Receipts                            | 59100 Natural Resources    | Mining, Land & Water             | 160.0          |
| 51015 Interagency Receipts                            | 59100 Natural Resources    | Project Management & Permitting  | 18.0           |
| 51015 Interagency Receipts                            | 59110 Fish & Game          | EVOS Trustee Council             | 96.3           |
| 51015 Interagency Receipts                            | 59110 Fish & Game          | Fish and Game Fund               | 35.0           |
| 51015 Interagency Receipts                            | 59180 Environmental Consvn | Air Quality                      | 132.4          |
| 51015 Interagency Receipts                            | 59180 Environmental Consvn | Contaminated Sites Program       | 70.0           |
| 51015 Interagency Receipts                            | 59180 Environmental Consvn | Food Safety & Sanitation         | 130.1          |
| 51015 Interagency Receipts                            | 59180 Environmental Consvn | Solid Waste Management           | 6.0            |
| 51015 Interagency Receipts                            | 59180 Environmental Consvn | Water Quality                    | 285.0          |
| 51015 Interagency Receipts                            | 59250 Dotpf Op, Tpb,& Othr | Department-wide                  | 1,982.2        |
| 51015 Interagency Receipts                            | 59250 Dotpf Op, Tpb,& Othr | International Airport Systems    | 100.0          |
| 51015 Interagency Receipts                            | 59250 Dotpf Op, Tpb,& Othr | Marine Vessel Operations         | 88.5           |
| <b>Component: Child Protection (2961)</b>             |                            |                                  | <b>2,157.8</b> |
| 51015 Interagency Receipts                            | 51015 Interagency Receipts | Not Specified                    | 278.9          |
| 51015 Interagency Receipts                            | 59060 Health & Social Svcs | Child Protection Legal Svcs      | 510.4          |
| 51015 Interagency Receipts                            | 59060 Health & Social Svcs | Children's Services Training     | 26.5           |
| 51015 Interagency Receipts                            | 59060 Health & Social Svcs | Family Preservation              | 1,322.0        |
| 51015 Interagency Receipts                            | 59060 Health & Social Svcs | Foster Care Special Need         | 20.0           |
| <b>Component: Collections and Support (2210)</b>      |                            |                                  | <b>2,169.3</b> |
| 51015 Interagency Receipts                            | 51015 Interagency Receipts | Not Specified                    | 46.0           |
| 51015 Interagency Receipts                            | 59040 Revenue              | Child Support Services           | 2,023.3        |
| 51015 Interagency Receipts                            | 59060 Health & Social Svcs | Delinquency Prevention           | 100.0          |
| <b>Component: Commercial and Fair Business (2717)</b> |                            |                                  | <b>2,699.4</b> |
| 51015 Interagency Receipts                            | 59040 Revenue              | AHFC Operations                  | 525.0          |
| 51015 Interagency Receipts                            | 59040 Revenue              | Permanent Fund Dividend Division | 90.0           |
| 51015 Interagency Receipts                            | 59040 Revenue              | Tax Division                     | 45.0           |
| 51015 Interagency Receipts                            | 59050 Education            | ASLC Education Loan Fund         | 60.0           |
| 51015 Interagency Receipts                            | 59050 Education            | Professional Teaching Practice   | 20.0           |
| 51015 Interagency Receipts                            | 59060 Health & Social Svcs | Community Health/EMS Services    | 36.7           |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | ABC Board                        | 60.0           |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | Banking and Securities           | 227.7          |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | Corp, Bus & Prof Licensing       | 700.0          |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | Economic Development             | 60.0           |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | Economic Development             | 15.0           |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | Insurance Operations             | 400.0          |
| 51015 Interagency Receipts                            | 59080 Commrc & Econmc Dev  | Reg Comm of AK                   | 350.0          |
| 51015 Interagency Receipts                            | 59100 Natural Resources    | Agr Revolving Loan Pgm Admin     | 110.0          |
| <b>Component: Environmental Law (2092)</b>            |                            |                                  | <b>787.8</b>   |
| 51015 Interagency Receipts                            | 59030 Law                  | Not Specified                    | 50.0           |
| 51015 Interagency Receipts                            | 59100 Natural Resources    | Project Management & Permitting  | 18.0           |
| 51015 Interagency Receipts                            | 59110 Fish & Game          | EVOS Trustee Council             | 96.3           |
| 51015 Interagency Receipts                            | 59180 Environmental Consvn | Air Quality                      | 132.4          |
| 51015 Interagency Receipts                            | 59180 Environmental Consvn | Contaminated Sites Program       | 70.0           |
| 51015 Interagency Receipts                            | 59180 Environmental Consvn | Food Safety & Sanitation         | 130.1          |

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

Scenario: FY2017 Governor (12995)

| Master Revenue Account                                     | Sub Revenue Account        | Component                       | Total          |
|--|----------------------------|---------------------------------|----------------|
| 51015 Interagency Receipts                                 | 59180 Environmental Consvn | Solid Waste Management          | 6.0            |
| 51015 Interagency Receipts                                 | 59180 Environmental Consvn | Water Quality                   | 285.0          |
| <b>Component: Human Services (2962)</b>                    |                            |                                 | <b>1,451.9</b> |
| 51015 Interagency Receipts                                 | 59060 Health & Social Svcs | Alaska Pioneer Homes Management | 12.5           |
| 51015 Interagency Receipts                                 | 59060 Health & Social Svcs | Alaska Psychiatric Institute    | 135.0          |
| 51015 Interagency Receipts                                 | 59060 Health & Social Svcs | Behavioral Hlth Medicaid Svcs   | 60.0           |
| 51015 Interagency Receipts                                 | 59060 Health & Social Svcs | Child Care Benefits             | 50.0           |
| 51015 Interagency Receipts                                 | 59060 Health & Social Svcs | Medical Assistance Admin.       | 1,194.4        |
| <b>Component: Labor and State Affairs (2718)</b>           |                            |                                 | <b>2,864.2</b> |
| 51015 Interagency Receipts                                 | 59020 Administration       | Labor Relations                 | 6.8            |
| 51015 Interagency Receipts                                 | 59020 Administration       | Motor Vehicles                  | 120.0          |
| 51015 Interagency Receipts                                 | 59020 Administration       | Retirement and Benefits         | 540.0          |
| 51015 Interagency Receipts                                 | 59040 Revenue              | AK Retirement Management Board  | 155.0          |
| 51015 Interagency Receipts                                 | 59040 Revenue              | APFC Operations                 | 20.0           |
| 51015 Interagency Receipts                                 | 59050 Education            | Administrative Services         | 390.0          |
| 51015 Interagency Receipts                                 | 59060 Health & Social Svcs | Medical Assistance Admin.       | 716.5          |
| 51015 Interagency Receipts                                 | 59070 Labor                | Employment Services             | 90.7           |
| 51015 Interagency Receipts                                 | 59070 Labor                | Wage and Hour Administration    | 127.0          |
| 51015 Interagency Receipts                                 | 59070 Labor                | WC Benefits Guaranty Fund       | 26.2           |
| 51015 Interagency Receipts                                 | 59080 Commrc & Econmc Dev  | AEA Rural Energy Assistance     | 325.0          |
| 51015 Interagency Receipts                                 | 59080 Commrc & Econmc Dev  | AIDEA                           | 265.0          |
| 51015 Interagency Receipts                                 | 59080 Commrc & Econmc Dev  | Community & Regional Affairs    | 82.0           |
| <b>Component: Legislation/Regulations (2209)</b>           |                            |                                 | <b>232.5</b>   |
| 51015 Interagency Receipts                                 | 51015 Interagency Receipts | Not Specified                   | 232.5          |
| <b>Component: Natural Resources (2212)</b>                 |                            |                                 | <b>241.3</b>   |
| 51015 Interagency Receipts                                 | 59100 Natural Resources    | Mental Health Lands Admin       | 46.3           |
| 51015 Interagency Receipts                                 | 59100 Natural Resources    | Mining, Land & Water            | 160.0          |
| 51015 Interagency Receipts                                 | 59110 Fish & Game          | Fish and Game Fund              | 35.0           |
| <b>Component: Opinions, Appeals and Ethics (2716)</b>      |                            |                                 | <b>757.3</b>   |
| 51015 Interagency Receipts                                 | 51015 Interagency Receipts | Not Specified                   | 757.3          |
| <b>Component: Special Litigation (2213)</b>                |                            |                                 | <b>212.5</b>   |
| 51015 Interagency Receipts                                 | 59030 Law                  | Not Specified                   | 212.5          |
| <b>Component: Information and Project Support (2258)</b>   |                            |                                 | <b>1,833.9</b> |
| 51015 Interagency Receipts                                 | 51015 Interagency Receipts | Not Specified                   | 18.1           |
| 51015 Interagency Receipts                                 | 59030 Law                  | Dep. Attny General's Office     | 1,815.8        |
| <b>Component: Torts &amp; Workers' Compensation (2719)</b> |                            |                                 | <b>4,070.1</b> |
| 51015 Interagency Receipts                                 | 51015 Interagency Receipts | Not Specified                   | 260.1          |
| 51015 Interagency Receipts                                 | 59020 Administration       | Risk Management                 | 3,810.0        |
| <b>Component: Transportation Section (2214)</b>            |                            |                                 | <b>2,170.7</b> |
| 51015 Interagency Receipts                                 | 59250 Dotpf Op, Tpb,& Othr | Department-wide                 | 1,982.2        |
| 51015 Interagency Receipts                                 | 59250 Dotpf Op, Tpb,& Othr | International Airport Systems   | 100.0          |
| 51015 Interagency Receipts                                 | 59250 Dotpf Op, Tpb,& Othr | Marine Vessel Operations        | 88.5           |
| <b>RDU: Administration and Support (280)</b>               |                            |                                 | <b>1,716.5</b> |
| 51015 Interagency Receipts                                 | 59030 Law                  | Collections and Support         | 112.7          |
| 51015 Interagency Receipts                                 | 59030 Law                  | Dep. Attny General's Office     | 160.0          |
| 51015 Interagency Receipts                                 | 59030 Law                  | Department-wide                 | 1,443.8        |
| <b>Component: Administrative Services (2164)</b>           |                            |                                 | <b>1,716.5</b> |
| 51015 Interagency Receipts                                 | 59030 Law                  | Collections and Support         | 112.7          |
| 51015 Interagency Receipts                                 | 59030 Law                  | Dep. Attny General's Office     | 160.0          |
| 51015 Interagency Receipts                                 | 59030 Law                  | Department-wide                 | 1,443.8        |

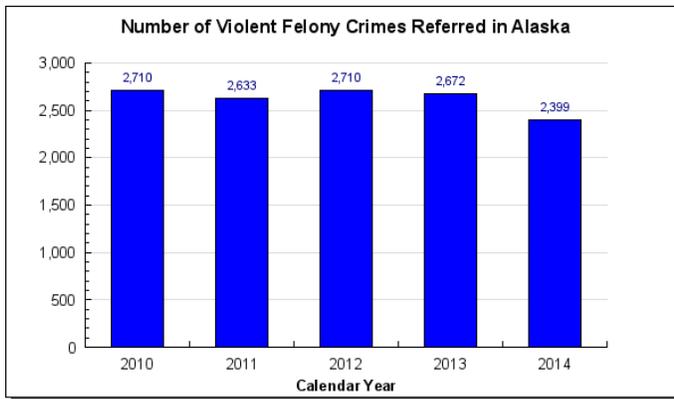
## Criminal Division Results Delivery Unit

### 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.

### Results

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



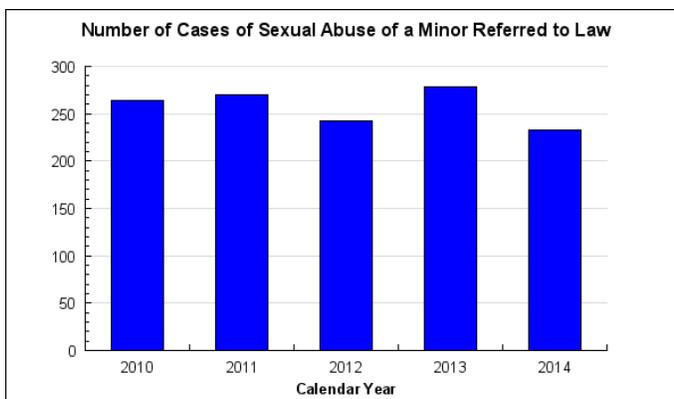
### Core Services

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

### Measures by Core Service

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

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



### Major RDU Accomplishments in 2015

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

Prosecution of criminal misconduct is at the core of the Criminal Division's mission. The total number of prosecutions and convictions during calendar year 2014 are represented below.

|  |        |
|--|--------|
| Total felony cases accepted for prosecution:           | 4,842  |
| Total felony cases convicted of a felony offense:      | 2,645  |
| Total felony cases convicted of a misdemeanor offense: | 644    |
| Felony cases pending:                                  | 1,303  |
| Total misdemeanor cases accepted for prosecution:      | 16,982 |
| Total misdemeanor case convictions:                    | 8,927  |
| Misdemeanor cases pending:                             | 4,894  |
| Total criminal appeals:                                | 474    |
| Other matters:   | 3,178  |

Due to limitations of the division's former case management system, these numbers reflect only the cases that were initiated and subsequently resolved within calendar year 2014. They don't reflect cases from past years that were resolved in 2014, nor do they reflect cases prosecutors screened but declined to prosecute. Over the past few years, the Criminal Division has been working to implement a new case management system to help both urban and rural prosecutors. The new system was installed in FY2015. Next year, this new system will provide more detailed statistical information on the types and status of criminal cases.

As stated above, the Criminal Division converted its sixteen-year-old case management system to today's standards for case management, records retention, calendaring, and report writing in FY2015. The system was very successfully implemented in all district attorney's offices throughout the state. The project was completed ahead of time and within budget. The new system allows the division to store case information electronically, which will eliminate the need for printed physical files as well as the storage and archiving of those files. The division is now working on electronically connecting this case management system with the systems of state and local law enforcement so that data may be shared. Currently this information must travel in paper format through the mail in order to be manually entered into each database by clerks in each agency. Interfaces will speed up the process, eliminate the replication for each agency, and reduce human error by automatically populating select case data from one system into the other system. In addition to interfacing with law enforcement, the division is also working toward interfaces with the Court System and Department of Corrections that will allow for electronic filing of court documents. While not an interface, the division is also working towards providing discovery to defense attorneys in an electronic format. This should allow discovery to be provided faster and with a great ability to track it, which will benefit the criminal justice system as a whole.

The Governor completed appointments to the Controlled Substances Advisory Committee. The committee advises the Governor on drug use and abuse in Alaska, with an eye toward the creation of cohesive state drug policies. The committee is also assisting the Alaska Criminal Justice Commission in efforts to evaluate and make recommendations to improve criminal laws and practices related to drug crimes.

The Anchorage District Attorney's Office – the largest district attorney's office in the state – was reorganized at the end of FY2015. The office moved from units assigned specific crimes, to trial teams that handle all cases assigned to a specific judge. This will allow more cases to be handled by the same attorney all the way through trial. In the past, an attorney handling cases in several different courtrooms would have hearings and trials calendared at the same time. This resulted in cases being handed off to another attorney who was not as familiar with the case. Being assigned to one courtroom should allow for more vertical prosecution of cases, less stress to victims having to retell their story to multiple people and speed up the time to get a case to trial.

To ensure the division is appropriately contacting victims, it measures a sampling of cases from each office on a yearly basis. The samples include a specific number of domestic violence cases, sex-related cases, and other felony and misdemeanor cases. The first review was conducted in 2013, providing a good base from which to measure improvement in future years. In 2014 significant improvement was measured in three out of four categories. The information pinpointed areas for additional training or other assistance to further improve service.

To assist with victim contact, the division implemented the VINEWatch system at the end of 2014. This system provides notice to victims of upcoming court hearings, including the date and time of the hearing and contact information for additional information. The notice is provided by email or through an automated phone call. In addition to victims, the system provides notice to advocates who are assisting victims as well as witnesses and law enforcement who may testify at hearings and trial.

**Medicaid**

The Alaska Medicaid Fraud Control Unit (MFCU) secured convictions in 15 cases in SFY15, including a multi-million dollar resolution. MFCU also filed criminal charges in 32 individual cases in state court and five cases in federal court and identified over a million dollars in alleged fraud. In total, MFCU has filed over 100 criminal cases since federal fiscal year (FFY) 2012 resulting in over 80 criminal convictions, eight civil resolutions and 121 suspensions of Medicaid providers based upon a finding of a credible allegation of fraud.

While it is difficult to evaluate the deterrent value of MFCU prosecutions, there is no doubt that these prosecutions are deterring fraud within the Alaska Medicaid program and saving both the state and federal government money. The Health Care Commission found that the prosecutions by the Alaska MFCU in FFY2012 alone resulted in a savings for the State of Alaska of over \$12 million. This is a significant return on investment for both the State of Alaska and the federal government given the fact that MFCU operating budget for FFY2012 was less than \$1 million. The Department of Health and Social Services analyzed the impact of the MFCU prosecutions and determined that the cost savings for FFY2013 totaled \$461,805, FFY2014 totaled \$18,089,187, and FFY2015 totaled \$12,154,541.

**Key RDU Challenges****Protecting the Safety and Physical and Financial Well-being of Alaskans**

In 2015, the division was forced to eliminate 12 positions and hold many more positions vacant to meet its FY2016 budget. The layoffs resulted in increased caseloads for the remaining attorneys and staff, and increased the disparity between the number of active courtrooms to cover versus the number of prosecutors to cover them. With fewer staff, the Criminal Division must screen case referrals to focus on the most serious crimes (with an emphasis on crimes of violence and sexual assault) and taking fewer cases to trial. Other crimes continue to be reviewed, but are more likely to be declined, dismissed or pled without trial. Special Prosecutions was cut to avoid deeper cuts in the District Attorney Offices, but now Special Prosecutions does not have the capacity to handle major criminal cases such as reviews of officer involved shootings and inmate deaths, and other complex criminal casework.

In addition to a reduction in staff, trial costs continue to impact the Criminal Division's budget. The burden of proving a case beyond a reasonable doubt requires assuring the attendance of witnesses to testify at trial. However, key witnesses are not always local. For example, in the last few years, several state medical examiners have left Alaska for similar employment in other states. Because they are no longer state employees, they expect to be paid expert witness fees and are entitled to travel costs from their new locations when they return to testify at trial regarding autopsies they performed in Alaska. The division cannot predict the length of employment of medical examiners nor the home locations of other witnesses needed to convict criminals. Because court dates frequently change and cases can be resolved just prior to trial, the division must purchase full fare tickets for witnesses to ensure the ticket can be refunded if not used. Lodging, especially in summer months or in rural locations, can exceed \$200 per night. To keep costs to a minimum, witnesses are brought in and out of the trial site as quickly as possible. In other instances, prosecutors must simply attempt to prove their case without all of the witnesses to the crime who, if called, could have improved the outcome.

The division receives grant money from the U.S. Department of Justice (U.S. DOJ) through the Council on Domestic Violence and Sexual Assault under the Violence Against Women Act to train criminal division employees on domestic and sexual violence issues. The majority of this funding provides for the division's annual district attorney/victim witness paralegal conference. In the past, the division has been allowed to rollover unused funding to the next federal fiscal year and to the next grant period. Those funds paid for additional training opportunities, but the ability to rollover the funds no longer exists. The division is now only able to allow employees to attend trainings other than its annual conference when the training is funded through a scholarship.

**Significant Changes in Results to be Delivered in FY2017**

With decreasing staff and funding, the Criminal Division will be forced to prosecute fewer cases and take fewer cases to trial. In light of the current environment, the department has made every effort to redirect and consolidate available resources in order to ensure efficiency while preserving effectiveness. Operational changes from FY2016, such as the closure of the Barrow District Attorney's Office, will carry forward into FY2017. Additional changes to be implemented in the Criminal Division for FY2017 include the closure of the Dillingham District Attorney's Office and shifting resources into the Office of Special Prosecutions to better equip the division to handle rural and/or complex

cases. Municipalities around the state will need to start handling some of the misdemeanor crimes that occur locally. A change in the division's plea policy gives greater authority to local district attorneys to screen cases in accordance with local community needs.

| Contact Information   |
|---|
| <p><b>Contact:</b> James Cantor, Deputy Attorney General<br/><b>Phone:</b> (907) 269-5100<br/><b>Fax:</b> (907) 278-7022<br/><b>E-mail:</b> jim.cantor@alaska.gov</p> |

**Criminal Division  
RDU Financial Summary by Component**

*All dollars shown in thousands*

|                                      | FY2015 Actuals   |                |                  |                 | FY2016 Management Plan |                |                  |                 | FY2017 Governor  |                |                  |                 |
|--------------------------------------|------------------|----------------|------------------|-----------------|------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|-----------------|
|                                      | UGF+DGF<br>Funds | Other<br>Funds | Federal<br>Funds | Total<br>Funds  | UGF+DGF<br>Funds       | Other<br>Funds | Federal<br>Funds | Total<br>Funds  | UGF+DGF<br>Funds | Other<br>Funds | Federal<br>Funds | Total<br>Funds  |
| <b>Formula Expenditures</b><br>None. |                  |                |                  |                 |                        |                |                  |                 |                  |                |                  |                 |
| <b>Non-Formula Expenditures</b>      |                  |                |                  |                 |                        |                |                  |                 |                  |                |                  |                 |
| First Judicial District              | 2,198.2          | 79.5           | 0.0              | 2,277.7         | 2,098.9                | 52.6           | 0.0              | 2,151.5         | 2,098.9          | 52.6           | 0.0              | 2,151.5         |
| Second Judicial District             | 1,938.2          | 87.0           | 0.0              | 2,025.2         | 1,291.2                | 184.5          | 0.0              | 1,475.7         | 1,291.2          | 184.5          | 0.0              | 1,475.7         |
| Third Judicial: Anchorage            | 7,577.9          | 189.6          | 0.0              | 7,767.5         | 7,560.0                | 278.5          | 0.0              | 7,838.5         | 7,560.0          | 278.5          | 0.0              | 7,838.5         |
| Third JD: Outside Anchorage          | 5,806.4          | 84.5           | 0.0              | 5,890.9         | 5,292.0                | 88.7           | 0.0              | 5,380.7         | 4,952.0          | 88.7           | 0.0              | 5,040.7         |
| Fourth Judicial District             | 5,657.3          | 365.7          | 0.0              | 6,023.0         | 5,290.1                | 419.1          | 0.0              | 5,709.2         | 5,182.8          | 419.1          | 0.0              | 5,601.9         |
| Criminal Justice Litigation          | 1,642.6          | 1,297.1        | 0.0              | 2,939.7         | 1,936.5                | 891.3          | 0.0              | 2,827.8         | 1,936.5          | 891.3          | 0.0              | 2,827.8         |
| Criminal Appeals/Special Lit         | 4,474.3          | 1,205.5        | 914.2            | 6,594.0         | 4,005.9                | 1,145.2        | 1,020.1          | 6,171.2         | 4,324.6          | 1,145.2        | 1,020.1          | 6,489.9         |
| Unallocated Reduction                | 0.0              | 0.0            | 0.0              | 0.0             | 0.0                    | 0.0            | 0.0              | 0.0             | -92.5            | 0.0            | 0.0              | -92.5           |
| <b>Totals</b>                        | <b>29,294.9</b>  | <b>3,308.9</b> | <b>914.2</b>     | <b>33,518.0</b> | <b>27,474.6</b>        | <b>3,059.9</b> | <b>1,020.1</b>   | <b>31,554.6</b> | <b>27,253.5</b>  | <b>3,059.9</b> | <b>1,020.1</b>   | <b>31,333.5</b> |

**Criminal Division**  
**Summary of RDU Budget Changes by Component**  
**From FY2016 Management Plan to FY2017 Governor**

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2016 Management Plan</b>                                       | <b>27,474.6</b>                   | <b>0.0</b>                      | <b>3,059.9</b>     | <b>1,020.1</b>           | <b>31,554.6</b>    |
| <b>One-time items:</b>  |                                   |                                 |                    |                          |                    |
| -Third Judicial: Anchorage  | 0.0                               | 0.0                             | -15.0              | 0.0                      | -15.0              |
| <b>Adjustments which<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -Fourth Judicial District   | -107.3                            | 0.0                             | 0.0                | 0.0                      | -107.3             |
| <b>Proposed budget<br/>increases:</b>                               |                                   |                                 |                    |                          |                    |
| -Third Judicial: Anchorage  | 0.0                               | 0.0                             | 15.0               | 0.0                      | 15.0               |
| -Criminal Appeals/Special Lit                                       | 318.7                             | 0.0                             | 0.0                | 0.0                      | 318.7              |
| <b>Proposed budget<br/>decreases:</b>                               |                                   |                                 |                    |                          |                    |
| -Third JD: Outside<br>Anchorage                                     | -340.0                            | 0.0                             | 0.0                | 0.0                      | -340.0             |
| -Unallocated Reduction  | -92.5                             | 0.0                             | 0.0                | 0.0                      | -92.5              |
| <b>FY2017 Governor</b>  | <b>27,253.5</b>                   | <b>0.0</b>                      | <b>3,059.9</b>     | <b>1,020.1</b>           | <b>31,333.5</b>    |

**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.

**Major Component Accomplishments in 2015**

See Accomplishments at RDU level.

**Key Component Challenges**

See Key RDU challenges.

**Significant Changes in Results to be Delivered in FY2017**

See Results at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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| First Judicial District<br>Personal Services Information |                              |                    |                                  |                  |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions                                     |                              |                    | Personal Services Costs          |                  |
|  | FY2016<br>Management<br>Plan | FY2017<br>Governor |                                  |                  |
| Full-time  | 17                           | 17                 | Annual Salaries                  | 1,337,060        |
| Part-time  | 0                            | 0                  | Premium Pay                      | 0                |
| Nonpermanent   | 0                            | 0                  | Annual Benefits                  | 733,249          |
|  |                              |                    | <i>Less 7.27% Vacancy Factor</i> | (150,609)        |
|  |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>  | <b>17</b>                    | <b>17</b>          | <b>Total Personal Services</b>   | <b>1,919,700</b> |

| Position Classification Summary |           |           |          |           |           |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others    | Total     |
| Attorney IV                     | 0         | 0         | 2        | 3         | 5         |
| Attorney V                      | 0         | 0         | 1        | 1         | 2         |
| 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 I      | 0         | 0         | 1        | 0         | 1         |
| Victim/Witness Paralegal II     | 0         | 0         | 0        | 2         | 2         |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>7</b> | <b>10</b> | <b>17</b> |

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

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

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |             |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services           | 2,070.4               | 1,931.3                            | 1,931.3                  | 1,919.7                       | 1,919.7                | 0.0  | 0.0%        |
| 72000 Travel                      | 45.8                  | 79.0                               | 79.0                     | 79.0                          | 79.0                   | 0.0  | 0.0%        |
| 73000 Services                    | 134.4                 | 120.7                              | 120.7                    | 120.7                         | 120.7                  | 0.0  | 0.0%        |
| 74000 Commodities                 | 27.1                  | 32.1                               | 32.1                     | 32.1                          | 32.1                   | 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%        |
| <b>Totals</b>                     | <b>2,277.7</b>        | <b>2,163.1</b>                     | <b>2,163.1</b>           | <b>2,151.5</b>                | <b>2,151.5</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |             |
| 1004Gen Fund (UGF)                | 2,198.2               | 2,110.5                            | 2,110.5                  | 2,098.9                       | 2,098.9                | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 79.5                  | 52.6                               | 52.6                     | 52.6                          | 52.6                   | 0.0  | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>2,198.2</b>        | <b>2,110.5</b>                     | <b>2,110.5</b>           | <b>2,098.9</b>                | <b>2,098.9</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>79.5</b>           | <b>52.6</b>                        | <b>52.6</b>              | <b>52.6</b>                   | <b>52.6</b>            | <b>0.0</b>                                       | <b>0.0%</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               | 18                    | 18                                 | 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 FY2016 Conference Committee To FY2016 Authorized *****   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | ConfCom         | 2,163.1        | 1,931.3           | 79.0        | 120.7        | 32.1        | 0.0            | 0.0              | 0.0           | 18        | 0        | 0        |
| 1004 Gen Fund   |                 | 2,110.5        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |                 | 52.6           |                   |             |              |             |                |                  |               |           |          |          |
| <b>Delete Attorney III (03-1297) to Align Unallocated Position Reduction</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Unalloc         | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| <p>The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:</p> <p>03-1297, Attorney III, 1st Judicial District (Juneau)<br/>           03-1309, Attorney III, 2nd Judicial District (Barrow)<br/>           03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue)<br/>           03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham)<br/>           03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham)<br/>           03-1114, Office Assistant II, 4th Judicial District (Bethel)<br/>           03-1012, Attorney III, 4th Judicial District (Fairbanks)<br/>           03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage)<br/>           03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)</p> |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>2,163.1</b> | <b>1,931.3</b>    | <b>79.0</b> | <b>120.7</b> | <b>32.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Trout           | -11.6          | -11.6             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |                 | -11.6          |                   |             |              |             |                |                  |               |           |          |          |
| <p>Transfer budget authority to Second Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</p>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>2,151.5</b> | <b>1,919.7</b>    | <b>79.0</b> | <b>120.7</b> | <b>32.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | SalAdj          | 44.7           | 44.7              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |                 | 44.7           |                   |             |              |             |                |                  |               |           |          |          |
| <p>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</p>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals         | Personal<br>Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |                |                      |             |              |             |                |                  |               | PFT       | PPT      |          |
| 1004 Gen Fund  | SalAdj        | -44.7          | -44.7                | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Cost of living adjustment for certain bargaining units: \$45.6<br>Year three cost of living adjustment for non-covered employees - 2.5%: \$28.8<br>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.4<br>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.4 |               |                |                      |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |               | <b>2,151.5</b> | <b>1,919.7</b>       | <b>79.0</b> | <b>120.7</b> | <b>32.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0081 | Attorney IV                 | FT          | A           | XE        | Juneau    | N05          | 24D / E      | 12.0        |               | 105,365         | 0    | 0           | 52,155          | 157,520     | 118,140    |
| 03-1002 | Attorney V                  | FT          | A           | XE        | Juneau    | E05          | 25O          | 12.0        |               | 149,844         | 0    | 0           | 65,414          | 215,258     | 215,258    |
| 03-1014 | Law Office Assistant II     | FT          | A           | SS        | Juneau    | 605          | 13B / C      | 12.0        |               | 46,004          | 0    | 0           | 32,039          | 78,043      | 78,043     |
| 03-1023 | Law Office Assistant II     | FT          | A           | SS        | Ketchikan | 600          | 13O / P      | 12.0        |               | 60,485          | 0    | 0           | 36,981          | 97,466      | 97,466     |
| 03-1025 | Attorney V                  | FT          | A           | XE        | Ketchikan | E00          | 25O / P      | 12.0        |               | 146,376         | 0    | 0           | 64,443          | 210,819     | 210,819    |
| 03-1027 | Law Office Assistant I      | FT          | A           | GP        | Juneau    | 205          | 11B / C      | 12.0        |               | 39,062          | 0    | 0           | 30,146          | 69,208      | 65,748     |
| 03-1034 | Attorney IV                 | FT          | A           | XE        | Ketchikan | N00          | 24K          | 12.0        |               | 113,484         | 0    | 0           | 54,926          | 168,410     | 168,410    |
| 03-1036 | Law Office Assistant I      | FT          | A           | GP        | Ketchikan | 200          | 11J / K      | 12.0        |               | 46,047          | 0    | 0           | 32,530          | 78,577      | 74,648     |
| 03-1134 | Victim/Witness Paralegal I  | FT          | A           | GP        | Juneau    | 205          | 14D / E      | 12.0        |               | 50,977          | 0    | 0           | 34,212          | 85,189      | 85,189     |
| 03-1136 | Victim/Witness Paralegal II | FT          | A           | GP        | Ketchikan | 200          | 16O / P      | 12.0        |               | 75,771          | 0    | 0           | 42,674          | 118,445     | 118,445    |
| 03-1144 | Office Assistant II         | FT          | A           | GP        | Juneau    | 405          | 10B / C      | 12.0        |               | 37,194          | 0    | 0           | 29,508          | 66,702      | 66,702     |
| 03-1156 | Attorney IV                 | FT          | A           | XE        | Sitka     | N05          | 24F / J      | 12.0        |               | 114,498         | 0    | 0           | 55,272          | 169,770     | 169,770    |
| 03-1171 | Victim/Witness Paralegal II | FT          | A           | GP        | Sitka     | 205          | 16K          | 12.0        |               | 69,336          | 0    | 0           | 40,478          | 109,814     | 109,814    |
| 03-1172 | Law Office Assistant I      | FT          | A           | GP        | Sitka     | 205          | 11B / C      | 12.0        |               | 39,644          | 0    | 0           | 30,344          | 69,988      | 69,988     |
| 03-1188 | Office Assistant II         | FT          | A           | GP        | Ketchikan | 200          | 10F / G      | 12.0        |               | 39,893          | 0    | 0           | 30,429          | 70,322      | 70,322     |
| 03-1230 | Attorney IV                 | FT          | A           | XE        | Juneau    | N05          | 24D / E      | 12.0        |               | 105,220         | 0    | 0           | 52,105          | 157,325     | 157,325    |
| 03-1251 | Attorney IV                 | FT          | A           | XE        | Ketchikan | N00          | 24C / D      | 12.0        |               | 97,860          | 0    | 0           | 49,593          | 147,453     | 147,453    |

|  |  |  |  |   |  |           |
|--|--|--|--|---|--|-----------|
|  |  |  |  | <b>Total Salary Costs:</b>                |  | 1,337,060 |
|  |  |  |  | <b>Total COLA:</b>                        |  | 0         |
|  |  |  |  | <b>Total Premium Pay:</b>                 |  | 0         |
|  |  |  |  | <b>Total Benefits:</b>                    |  | 733,249   |
|  |  |  |  | <b>Total Pre-Vacancy:</b>                 |  | 2,070,309 |
|  |  |  |  | <b>Minus Vacancy Adjustment of 7.27%:</b> |  | (150,609) |
|  |  |  |  | <b>Total Post-Vacancy:</b>                |  | 1,919,700 |
|  |  |  |  | <b>Plus Lump Sum Premium Pay:</b>         |  | 0         |
|  |  |  |  | <b>Personal Services Line 100:</b>        |  | 1,919,700 |

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 2,023,540        | 1,876,333        | 97.74%         |
| 1007 Interagency Receipts  | 46,769           | 43,367           | 2.26%          |
| <b>Total PCN Funding:</b>  | <b>2,070,309</b> | <b>1,919,700</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:** First Judicial District (2198)  
**RDU:** Criminal Division (33)

| Line Number                       | Line Name                           |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                              |  | 45.8           | 79.0                   | 79.0            |
| Expenditure Account               | Servicing Agency                    | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                     |  | <b>45.8</b>    | <b>79.0</b>            | <b>79.0</b>     |
| 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. | 23.7           | 45.0                   | 45.0            |
| 72120                             | Nonemployee Travel (Instate Travel) | Travel costs for witnesses to testify in court.  | 22.1           | 34.0                   | 34.0            |

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

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

| Line Number                         | Line Name                    |  |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|--|--|----------------|------------------------|-----------------|
| 73000                               | Services                     |  |  | 134.4          | 120.7                  | 120.7           |
| Expenditure Account                 | Servicing Agency             | Explanation  |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                              |  |  | <b>134.4</b>   | <b>120.7</b>           | <b>120.7</b>    |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses and consultants, including Therapeutic Courts service contracts.   |  | 6.9            | 6.7                    | 3.7             |
| 73150                               | Information Technlgy         | Training, consulting and software licensing/maintenance.   |  | 5.8            | 6.3                    | 6.3             |
| 73156                               | Telecommunication            | Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.                                       |  | 10.9           | 11.4                   | 11.4            |
| 73225                               | Delivery Services            | Freight, courier, postage and transportation of trial exhibits.  |  | 3.3            | 2.5                    | 2.5             |
| 73525                               | Utilities                    | Waste management disposal costs not included in lease.   |  | 0.1            | 0.1                    | 0.1             |
| 73650                               | Struc/Infstruct/Land         | Rentals/Leases - records and evidence storage.   |  | 1.9            | 1.3                    | 1.3             |
| 73675                               | Equipment/Machinery          | Office Equipment Rental - copier and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copier lease/maintenance costs. |  | -1.4           | 0.0                    | 3.0             |
| 73750                               | Other Services (Non IA Svcs) | Printing and binding of forms and briefs.  |  | 25.7           | 14.6                   | 14.6            |
| 73805                               | IT-Non-Telecommunication     | Enterprise Technology Services   | RSA Administration, ETS - Computer Services EPR.                         | 13.7           | 11.6                   | 11.6            |
| 73806                               | IT-Telecommunication         | Enterprise Technology Services   | RSA Administration, ETS - Telecommunications EPR.                        | 19.6           | 18.4                   | 18.4            |
| 73809                               | Mail                         | Central Mail   | RSA Administration, Central Mailroom.                                    | 1.5            | 1.5                    | 1.5             |
| 73810                               | Human Resources              | Administrative Services  | RSA Law, Human Resource position.  | 2.4            | 2.2                    | 2.2             |
| 73811                               | Building Leases              | Leases   | RSA Administration, GS&S - Leased office space and lease administration. | 2.3            | 2.2                    | 2.2             |

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

**Component:** First Judicial District (2198)

**RDU:** Criminal Division (33)

| Expenditure Account                 | Servicing Agency           | Explanation  | FY2015 Actuals | FY2016<br>Management Plan | FY2017 Governor |
|-------------------------------------|----------------------------|--|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                            |  | <b>134.4</b>   | <b>120.7</b>              | <b>120.7</b>    |
| 73814                               | Insurance                  | Risk Management RSA Administration, Risk Management  | 0.0            | 0.6                       | 0.6             |
| 73815                               | Financial                  | Finance RSA Administration, Finance Chargeback (AKSAS/AKPAY).  | 0.0            | 0.8                       | 0.8             |
| 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            | 2.1                       | 2.1             |
| 73979                               | Mgmt/Consulting (IA Svcs)  | Administrative Services RSA Law - Information services and procurement support (includes MS Exchange). | 41.7           | 38.2                      | 38.2            |

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

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

| Line Number                            | Line Name           |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|---------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities         |  | 27.1           | 32.1                   | 32.1            |
| Expenditure Account                    | Servicing Agency    | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                     |  | <b>27.1</b>    | <b>32.1</b>            | <b>32.1</b>     |
| 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. | 27.1           | 32.1                   | 32.1            |
| 74480                                  | Household & Instit. | Household/Institutional supplies.  | 0.0            | 0.0                    | 0.0             |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                    |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|--------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                    |                         |                   | 79.5                  | 52.6                          | 52.6                   |
| <b>Detail Information</b> |  |                    |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>   | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59410                     | Alaska Court System<br>Therapeutic Courts (Wellness Court): Participating attorneys recommend potential participants and review them for eligibility, making case-related decisions. | Therapeutic Courts | 03651151                | 11100             | 79.5                  | 52.6                          | 52.6                   |

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

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

| Expenditure Account | Service Description        | Service Type   | Servicing Agency | FY2015 Actuals                                    | FY2016          |                 |             |
|---------------------|----------------------------|--|------------------|---|-----------------|-----------------|-------------|
|                     |                            |  |                  |   | Management Plan | FY2017 Governor |             |
| 73805               | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR.                               | Inter-dept       | Enterprise Technology Services                    | 13.7            | 11.6            | 11.6        |
|                     |                            |  |                  | <b>73805 IT-Non-Telecommunication subtotal:</b>   | <b>13.7</b>     | <b>11.6</b>     | <b>11.6</b> |
| 73806               | IT-Telecommunication       | RSA Administration, ETS - Telecommunications EPR.                              | Inter-dept       | Enterprise Technology Services                    | 19.6            | 18.4            | 18.4        |
|                     |                            |  |                  | <b>73806 IT-Telecommunication subtotal:</b>       | <b>19.6</b>     | <b>18.4</b>     | <b>18.4</b> |
| 73809               | Mail                       | RSA Administration, Central Mailroom.  | Inter-dept       | Central Mail                                      | 1.5             | 1.5             | 1.5         |
|                     |                            |  |                  | <b>73809 Mail subtotal:</b>                       | <b>1.5</b>      | <b>1.5</b>      | <b>1.5</b>  |
| 73810               | Human Resources            | RSA Law, Human Resource position.  | Intra-dept       | Administrative Services                           | 2.4             | 2.2             | 2.2         |
|                     |                            |  |                  | <b>73810 Human Resources subtotal:</b>            | <b>2.4</b>      | <b>2.2</b>      | <b>2.2</b>  |
| 73811               | Building Leases            | RSA Administration, GS&S - Leased office space and lease administration.       | Inter-dept       | Leases  | 2.3             | 2.2             | 2.2         |
|                     |                            |  |                  | <b>73811 Building Leases subtotal:</b>            | <b>2.3</b>      | <b>2.2</b>      | <b>2.2</b>  |
| 73814               | Insurance                  | RSA Administration, Risk Management  | Inter-dept       | Risk Management                                   | 0.0             | 0.6             | 0.6         |
|                     |                            |  |                  | <b>73814 Insurance subtotal:</b>                  | <b>0.0</b>      | <b>0.6</b>      | <b>0.6</b>  |
| 73815               | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).                          | Inter-dept       | Finance   | 0.0             | 0.8             | 0.8         |
|                     |                            |  |                  | <b>73815 Financial subtotal:</b>                  | <b>0.0</b>      | <b>0.8</b>      | <b>0.8</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             | 2.1             | 2.1         |
|                     |                            |  |                  | <b>73819 Commission Sales (IA Svcs) subtotal:</b> | <b>0.0</b>      | <b>2.1</b>      | <b>2.1</b>  |
| 73979               | Mgmt/Consulting (IA Svcs)  | RSA Law - Information services and procurement support (includes MS Exchange). | Intra-dept       | Administrative Services                           | 41.7            | 38.2            | 38.2        |
|                     |                            |  |                  | <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>  | <b>41.7</b>     | <b>38.2</b>     | <b>38.2</b> |
|                     |                            |  |                  | <b>First Judicial District total:</b>             | <b>81.2</b>     | <b>77.8</b>     | <b>77.8</b> |
|                     |                            |  |                  | <b>Grand Total:</b>                               | <b>81.2</b>     | <b>77.8</b>     | <b>77.8</b> |

**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.

**Major Component Accomplishments in 2015**

See Accomplishments at RDU level.

**Key Component Challenges**

See Key RDU challenges.

**Significant Changes in Results to be Delivered in FY2017**

See Results at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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| Second Judicial District<br>Personal Services Information |                              |                    |                                  |                  |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions                                      |                              |                    | Personal Services Costs          |                  |
|   | FY2016<br>Management<br>Plan | FY2017<br>Governor |                                  |                  |
| Full-time   | 8                            | 8                  | Annual Salaries                  | 916,574          |
| Part-time   | 0                            | 0                  | Premium Pay                      | 0                |
| Nonpermanent  | 0                            | 0                  | Annual Benefits                  | 437,394          |
|   |                              |                    | <i>Less 7.51% Vacancy Factor</i> | (101,668)        |
|   |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>8</b>                     | <b>8</b>           | <b>Total Personal Services</b>   | <b>1,252,300</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Attorney II                     | 0         | 0         | 0        | 1        | 1        |
| Attorney III                    | 0         | 0         | 0        | 1        | 1        |
| Attorney IV                     | 0         | 0         | 0        | 1        | 1        |
| Attorney V                      | 0         | 0         | 0        | 1        | 1        |
| Law Office Assistant I          | 0         | 0         | 0        | 1        | 1        |
| Law Office Assistant II         | 0         | 0         | 0        | 1        | 1        |
| Victim/Witness Paralegal II     | 0         | 0         | 0        | 2        | 2        |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>8</b> | <b>8</b> |

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

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

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |             |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services           | 1,733.6               | 1,534.9                            | 1,219.9                  | 1,252.3                       | 1,252.3                | 0.0  | 0.0%        |
| 72000 Travel                      | 46.0                  | 28.4                               | 8.4                      | 8.4                           | 8.4                    | 0.0  | 0.0%        |
| 73000 Services                    | 228.5                 | 239.6                              | 179.6                    | 179.6                         | 179.6                  | 0.0  | 0.0%        |
| 74000 Commodities                 | 17.1                  | 40.4                               | 35.4                     | 35.4                          | 35.4                   | 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%        |
| <b>Totals</b>                     | <b>2,025.2</b>        | <b>1,843.3</b>                     | <b>1,443.3</b>           | <b>1,475.7</b>                | <b>1,475.7</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |             |
| 1004Gen Fund (UGF)                | 1,938.2               | 1,658.8                            | 1,258.8                  | 1,291.2                       | 1,291.2                | 0.0  | 0.0%        |
| 1108Stat Desig (Other)            | 87.0                  | 184.5                              | 184.5                    | 184.5                         | 184.5                  | 0.0  | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>1,938.2</b>        | <b>1,658.8</b>                     | <b>1,258.8</b>           | <b>1,291.2</b>                | <b>1,291.2</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>87.0</b>           | <b>184.5</b>                       | <b>184.5</b>             | <b>184.5</b>                  | <b>184.5</b>           | <b>0.0</b>                                       | <b>0.0%</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               | 12                    | 12                                 | 10                       | 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:** 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 FY2016 Conference Committee To FY2016 Authorized ***** |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2016 Conference Committee</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | ConfCom    | 1,843.3 | 1,534.9           | 28.4   | 239.6    | 40.4        | 0.0            | 0.0              | 0.0           | 12        | 0   | 0  |
| 1004 Gen Fund   |            | 1,658.8 |                   |        |          |             |                |                  |               |           |     |    |
| 1108 Stat Desig   |            | 184.5   |                   |        |          |             |                |                  |               |           |     |    |
| <b>Closure of Barrow Office</b>   |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | Unalloc    | -400.0  | -315.0            | -20.0  | -60.0    | -5.0        | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | -400.0  |                   |        |          |             |                |                  |               |           |     |    |

In order to maximize the limited resources of the department in the current fiscal environment, the closure of the Criminal Division's Barrow field office will result in a significant savings while minimizing the need for further reductions.

The Barrow office is one of the most expensive to operate and also extremely difficult to keep fully staffed, especially due to the shortage of available housing in Barrow. The timing of the expiration of the lease provides an opportunity to re-assess how to most effectively provide prosecutorial services to Barrow given the current fiscal climate. Current vacancies within the Division allowed for minimal impacts to agency staff affected by the closure.

The Barrow office has historically been supervised by the Fairbanks District Attorney's Office and a prosecutor in the Fairbanks office will be assigned to work on matters in Barrow. In addition to this, the department plans to supplement its telephonic coverage of court hearings and victim contact for Barrow matters with travel for that prosecutor to Barrow for any trial and also approximately twice a month, in order to conduct grand jury, attend significant hearings such as sentencing and evidentiary, have in-person meetings with law enforcement and victims.

**Delete Attorney III (03-1309) and Law Office Assistant I (03-1107) to Align Unallocated Position Reduction**

|         |     |     |     |     |     |     |     |     |     |    |   |   |
|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| Unalloc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
|---------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

- 03-1297, Attorney III, 1st Judicial District (Juneau)
- 03-1309, Attorney III, 2nd Judicial District (Barrow)
- 03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue)
- 03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham)
- 03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham)
- 03-1114, Office Assistant II, 4th Judicial District (Bethel)
- 03-1012, Attorney III, 4th Judicial District (Fairbanks)
- 03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage)
- 03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)

|                 |                |                |            |              |             |            |            |            |            |           |          |          |
|-----------------|----------------|----------------|------------|--------------|-------------|------------|------------|------------|------------|-----------|----------|----------|
| <b>Subtotal</b> | <b>1,443.3</b> | <b>1,219.9</b> | <b>8.4</b> | <b>179.6</b> | <b>35.4</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
|-----------------|----------------|----------------|------------|--------------|-------------|------------|------------|------------|------------|-----------|----------|----------|

\*\*\*\*\* Changes From FY2016 Authorized To FY2016 Management Plan \*\*\*\*\*

**Transfer from First Judicial District to Comply with Vacancy Factor Guidelines**

**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 |    |
| 1004 Gen Fund   | Trin       | 11.6   | 11.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Transfer budget authority from First Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   | Trin       | 20.8   | 20.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Transfer budget authority from Criminal Justice Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Delete Victim Witness Paralegal I (03-1296) and Attorney III (03-1063) to Align with Barrow Office Closure Reduction</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | PosAdj     | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | -2        | 0   | 0  |
| The Department of Law's FY2016 enacted budget includes a total of four positions in the Criminal Division's Barrow field office, two of which were part of the positions deleted to meet the unallocated reduction in the FY2016 Governor's Amended budget. The closing of the office will result in the deletion of the two remaining positions: |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 03-1296, Victim Witness Paralegal I, 2nd Judicial District (Barrow)<br>03-1063, Attorney III, 2nd Judicial District (Barrow)  |            |        |                   |        |          |             |                |                  |               |           |     |    |

|   |  |                |                |            |              |             |            |            |            |          |          |          |
|---|--|----------------|----------------|------------|--------------|-------------|------------|------------|------------|----------|----------|----------|
| <b>Subtotal</b>   |  | <b>1,475.7</b> | <b>1,252.3</b> | <b>8.4</b> | <b>179.6</b> | <b>35.4</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>8</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> ***** |  |                |                |            |              |             |            |            |            |          |          |          |

|  |        |      |      |     |     |     |     |     |     |   |   |   |
|--|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>     |        |      |      |     |     |     |     |     |     |   |   |   |
| 1004 Gen Fund  | SalAdj | 39.3 | 39.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. |        |      |      |     |     |     |     |     |     |   |   |   |

|  |        |       |       |     |     |     |     |     |     |   |   |   |
|--|--------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>               |        |       |       |     |     |     |     |     |     |   |   |   |
| 1004 Gen Fund  | SalAdj | -39.3 | -39.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Cost of living adjustment for certain bargaining units: \$43.0   |        |       |       |     |     |     |     |     |     |   |   |   |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$26.2                                      |        |       |       |     |     |     |     |     |     |   |   |   |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.8 |        |       |       |     |     |     |     |     |     |   |   |   |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|---------------|----------------|----------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                |                      |            |              |             |                |                  |               | PFT       | PPT      |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.0 |               |                |                      |            |              |             |                |                  |               |           |          |          |
|   | <b>Totals</b> | <b>1,475.7</b> | <b>1,252.3</b>       | <b>8.4</b> | <b>179.6</b> | <b>35.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>8</b>  | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-1005 | Attorney V                  | FT          | A           | XE        | Nome     | N37          | 25L          | 12.0        |               | 172,536         | 0    | 0           | 71,768          | 244,304     | 244,304    |
| 03-1019 | Law Office Assistant II     | FT          | A           | SS        | Nome     | 837          | 13P / Q      | 12.0        |               | 91,810          | 0    | 0           | 47,673          | 139,483     | 139,483    |
| 03-1107 | Law Office Assistant I      | FT          | A           | GG        | Kotzebue | 460          | 11B / C      | 12.0        |               | 60,408          | 0    | 0           | 37,431          | 97,839      | 97,839     |
| 03-1108 | Victim/Witness Paralegal II | FT          | A           | GP        | Kotzebue | 260          | 16A / B      | 12.0        |               | 82,620          | 0    | 0           | 45,012          | 127,632     | 127,632    |
| 03-1158 | Attorney II                 | FT          | A           | XE        | Kotzebue | N60          | 20C / D      | 12.0        |               | 119,748         | 0    | 0           | 56,987          | 176,735     | 176,735    |
| 03-1239 | Attorney IV                 | FT          | A           | XE        | Nome     | N37          | 24F / J      | 12.0        |               | 147,614         | 0    | 0           | 64,790          | 212,404     | 212,404    |
| 03-1282 | Victim/Witness Paralegal II | FT          | A           | GP        | Nome     | 437          | 16K / L      | 12.0        |               | 93,741          | 0    | 0           | 48,808          | 142,549     | 142,549    |
| 03-1308 | Attorney III                | FT          | A           | XE        | Kotzebue | N60          | 22E / F      | 12.0        |               | 148,097         | 0    | 0           | 64,925          | 213,022     | 213,022    |

|                          | 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:                | 916,574          |
| Total COLA:                        | 0                |
| Total Premium Pay:                 | 0                |
| Total Benefits:                    | 437,394          |
| Total Pre-Vacancy:                 | 1,353,968        |
| Minus Vacancy Adjustment of 7.51%: | (101,668)        |
| Total Post-Vacancy:                | 1,252,300        |
| Plus Lump Sum Premium Pay:         | 0                |
| <b>Personal Services Line 100:</b> | <b>1,252,300</b> |

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,353,968        | 1,252,300        | 100.00%        |
| <b>Total PCN Funding:</b>  | <b>1,353,968</b> | <b>1,252,300</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:** Second Judicial District (2199)  
**RDU:** Criminal Division (33)

| Line Number                       | Line Name                             |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|---------------------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                                |   | 46.0           | 8.4                    | 8.4             |
| Expenditure Account               | Servicing Agency                      | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                       |   | <b>46.0</b>    | <b>8.4</b>             | <b>8.4</b>      |
| 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 paraprofessional training. | 14.1           | 7.2                    | 7.2             |
| 72120                             | Nonemployee Travel (Instate Travel)   | Travel costs for witnesses to testify in court.   | 28.3           | 1.2                    | 1.2             |
| 72420                             | Nonemployee Travel (Out of state Emp) | Travel costs and expenses for out of state witnesses to testify in court.   | 0.1            | 0.0                    | 0.0             |
| 72721                             | Move Household Goods                  | Moving and transferring employees to the Juneau, Sitka and Ketchikan DA's offices.  | 3.5            | 0.0                    | 0.0             |

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

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

| Line Number                         | Line Name                    |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services                     |  | 228.5          | 179.6                  | 179.6           |
| Expenditure Account                 |                              |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| Expenditure Account                 | Servicing Agency             | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                              |  | <b>228.5</b>   | <b>179.6</b>           | <b>179.6</b>    |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses and consultants.   | 0.5            | 0.5                    | 0.5             |
| 73150                               | Information Technlgy         | Training, consulting and software licensing/maintenance.   | 3.9            | 3.6                    | 3.6             |
| 73156                               | Telecommunication            | Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.   | 19.4           | 15.0                   | 15.0            |
| 73225                               | Delivery Services            | Freight, courier, postage and transportation of trial exhibits.  | 3.7            | 1.0                    | 1.0             |
| 73421                               | Sef Fuel A87 Allowed         |  | 3.2            | 2.2                    | 2.2             |
| 73424                               | Sef Svc/Prt A87 Alwd         |  | 2.2            | 1.1                    | 1.1             |
| 73428                               | Sef F/C A87 Allowed          |  | 1.0            | 0.5                    | 0.5             |
| 73675                               | Equipment/Machinery          | Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copier lease/maintenance costs. | 2.6            | 1.6                    | 1.6             |
| 73750                               | Other Services (Non IA Svcs) | Printing and binding of forms and briefs.  | 0.2            | 0.5                    | 0.5             |
| 73805                               | IT-Non-Telecommunication     | Enterprise Technology Services<br>RSA Administration, ETS - Computer Services EPR/MS Exchange.   | 8.3            | 7.1                    | 7.1             |
| 73806                               | IT-Telecommunication         | Enterprise Technology Services<br>RSA Administration, ETS -Telecommunication EPR.  | 10.9           | 9.7                    | 9.7             |
| 73808                               | Building Maintenance         |  | -0.2           | 0.0                    | 0.0             |
| 73809                               | Mail                         | Central Mail<br>RSA Administration, Central Mailroom.  | 0.9            | 0.9                    | 0.9             |
| 73810                               | Human Resources              | Administrative Services<br>RSA Law, Human Resource position.   | 2.0            | 1.7                    | 1.7             |

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

**Component:** Second Judicial District (2199)

**RDU:** Criminal Division (33)

| Expenditure Account                 | Servicing Agency           | Explanation  | FY2015 Actuals | FY2016<br>Management Plan | FY2017 Governor |
|-------------------------------------|----------------------------|--|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                            |  | <b>228.5</b>   | <b>179.6</b>              | <b>179.6</b>    |
| 73811                               | Building Leases            | Leases<br>Leased office space - Nome, Barrow and Kotzebue DA offices.                                    | 141.5          | 109.9                     | 109.9           |
| 73814                               | Insurance                  | Risk Management<br>RSA Administration, Risk Management.  | 0.4            | 0.5                       | 0.5             |
| 73815                               | Financial                  | Finance<br>RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | 0.6            | 0.7                       | 0.7             |
| 73816                               | ADA Compliance             | Personnel<br>RSA Administration, Personnel - Americans With Disabilities Act.                            | 0.1            | 0.1                       | 0.1             |
| 73819                               | Commission Sales (IA Svcs) |  | 0.2            | 0.1                       | 0.1             |
| 73848                               | State Equip Fleet          | Trans<br>State Equipment Fleet - 1 vehicle Barrow DA's Office (FY15); 1 vehicle in Kotzebue DA's Office. | 0.0            | 0.0                       | 0.0             |
| 73979                               | Mgmt/Consulting (IA Svcs)  | Administrative Services<br>RSA Law, Information Technology Services.                                     | 27.1           | 22.9                      | 22.9            |

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

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

| <b>Line Number</b>         | <b>Line Name</b>        |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 74000                      | Commodities             |  | 17.1                  | 35.4                          | 35.4                   |
| <b>Expenditure Account</b> | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|                            |                         | <b>74000 Commodities Detail Totals</b>   | <b>17.1</b>           | <b>35.4</b>                   | <b>35.4</b>            |
| 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. | 17.1                  | 35.4                          | 35.4                   |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>                                |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515                     | Unrestricted Fund   |                  |                         |                   | 0.1                   | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 66190                     | Py Reimburse Recvry<br>Prior Year Reimbursement Recovery. |                  | 3651210                 | 11100             | 0.1                   | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51063                     | Statutory Designated Program Receipts   |                  |                         |                   | 87.0                  | 184.5                         | 184.5                  |
| <b>Detail Information</b> |   |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51063                     | Stat Desig Prog Rec   |                  | 03651240                | 11100             | 87.0                  | 184.5                         | 184.5                  |
|                           | Funding from the North Slope Borough to cover the costs of a second attorney to serve the Second Judicial District. |                  |                         |                   |                       |                               |                        |

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

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

| Expenditure Account | Service Description        | Service Type  | Servicing Agency | FY2015 Actuals                 | FY2016          |                 |              |
|---------------------|----------------------------|---|------------------|--------------------------------|-----------------|-----------------|--------------|
|                     |                            |   |                  |                                | Management Plan | FY2017 Governor |              |
| 73421               | Sef Fuel A87 Allowed       | Inter-dept  |                  | 3.2                            | 2.2             | 2.2             |              |
|                     |                            | <b>73421 Sef Fuel A87 Allowed subtotal:</b>   |                  |                                | <b>3.2</b>      | <b>2.2</b>      | <b>2.2</b>   |
| 73424               | Sef Svc/Prt A87 Alwd       | Inter-dept  |                  | 2.2                            | 1.1             | 1.1             |              |
|                     |                            | <b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>   |                  |                                | <b>2.2</b>      | <b>1.1</b>      | <b>1.1</b>   |
| 73428               | Sef F/C A87 Allowed        | Inter-dept  |                  | 1.0                            | 0.5             | 0.5             |              |
|                     |                            | <b>73428 Sef F/C A87 Allowed subtotal:</b>  |                  |                                | <b>1.0</b>      | <b>0.5</b>      | <b>0.5</b>   |
| 73805               | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR/MS Exchange.                                    | Inter-dept       | Enterprise Technology Services | 8.3             | 7.1             | 7.1          |
|                     |                            | <b>73805 IT-Non-Telecommunication subtotal:</b>   |                  |                                | <b>8.3</b>      | <b>7.1</b>      | <b>7.1</b>   |
| 73806               | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.   | Inter-dept       | Enterprise Technology Services | 10.9            | 9.7             | 9.7          |
|                     |                            | <b>73806 IT-Telecommunication subtotal:</b>   |                  |                                | <b>10.9</b>     | <b>9.7</b>      | <b>9.7</b>   |
| 73808               | Building Maintenance       |   | Inter-dept       |                                | -0.2            | 0.0             | 0.0          |
|                     |                            | <b>73808 Building Maintenance subtotal:</b>   |                  |                                | <b>-0.2</b>     | <b>0.0</b>      | <b>0.0</b>   |
| 73809               | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept       | Central Mail                   | 0.9             | 0.9             | 0.9          |
|                     |                            | <b>73809 Mail subtotal:</b>   |                  |                                | <b>0.9</b>      | <b>0.9</b>      | <b>0.9</b>   |
| 73810               | Human Resources            | RSA Law, Human Resource position.   | Intra-dept       | Administrative Services        | 2.0             | 1.7             | 1.7          |
|                     |                            | <b>73810 Human Resources subtotal:</b>  |                  |                                | <b>2.0</b>      | <b>1.7</b>      | <b>1.7</b>   |
| 73811               | Building Leases            | Leased office space - Nome, Barrow and Kotzebue DA offices.                                     | Inter-dept       | Leases                         | 141.5           | 109.9           | 109.9        |
|                     |                            | <b>73811 Building Leases subtotal:</b>  |                  |                                | <b>141.5</b>    | <b>109.9</b>    | <b>109.9</b> |
| 73814               | Insurance                  | RSA Administration, Risk Management.  | Inter-dept       | Risk Management                | 0.4             | 0.5             | 0.5          |
|                     |                            | <b>73814 Insurance subtotal:</b>  |                  |                                | <b>0.4</b>      | <b>0.5</b>      | <b>0.5</b>   |
| 73815               | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept       | Finance                        | 0.6             | 0.7             | 0.7          |
|                     |                            | <b>73815 Financial subtotal:</b>  |                  |                                | <b>0.6</b>      | <b>0.7</b>      | <b>0.7</b>   |
| 73816               | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.                                | Inter-dept       | Personnel                      | 0.1             | 0.1             | 0.1          |
|                     |                            | <b>73816 ADA Compliance subtotal:</b>   |                  |                                | <b>0.1</b>      | <b>0.1</b>      | <b>0.1</b>   |
| 73819               | Commission Sales (IA Svcs) |   | Inter-dept       |                                | 0.2             | 0.1             | 0.1          |
|                     |                            | <b>73819 Commission Sales (IA Svcs) subtotal:</b>   |                  |                                | <b>0.2</b>      | <b>0.1</b>      | <b>0.1</b>   |
| 73848               | State Equip Fleet          | State Equipment Fleet - 1 vehicle Barrow DA's Office (FY15); 1 vehicle in Kotzebue DA's Office. | Inter-dept       | Trans                          | 0.0             | 0.0             | 0.0          |
|                     |                            | <b>73848 State Equip Fleet subtotal:</b>  |                  |                                | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>   |
| 73979               | Mgmt/Consulting (IA Svcs)  | RSA Law, Information Technology Services.   | Intra-dept       | Administrative Services        | 27.1            | 22.9            | 22.9         |
|                     |                            | <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>  |                  |                                | <b>27.1</b>     | <b>22.9</b>     | <b>22.9</b>  |

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

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

| <b>Expenditure Account</b> | <b>Service Description</b> | <b>Service Type</b> | <b>Servicing Agency</b>                | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|----------------------------|----------------------------|---------------------|--|-----------------------|-------------------------------|------------------------|
|                            |                            |                     | <b>Second Judicial District total:</b> | 198.2                 | 157.4                         | 157.4                  |
|                            |                            |                     | <b>Grand Total:</b>                    | 198.2                 | 157.4                         | 157.4                  |

**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.

**Major Component Accomplishments in 2015**

See Accomplishments at RDU level.

**Key Component Challenges**

See Key RDU challenges.

**Significant Changes in Results to be Delivered in FY2017**

See Results at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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

| Authorized Positions |                                       |                            | Personal Services Costs          |                  |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
|                      | <u>FY2016<br/>Management<br/>Plan</u> | <u>FY2017<br/>Governor</u> |                                  |                  |
| Full-time            | 61                                    | 61                         | Annual Salaries                  | 4,707,139        |
| Part-time            | 0                                     | 0                          | Premium Pay                      | 0                |
| Nonpermanent         | 0                                     | 0                          | Annual Benefits                  | 2,608,031        |
|                      |                                       |                            | <i>Less 8.30% Vacancy Factor</i> | <i>(606,970)</i> |
|                      |                                       |                            | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>61</b>                             | <b>61</b>                  | <b>Total Personal Services</b>   | <b>6,708,200</b> |

**Position Classification Summary**

| Job Class Title             | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|-----------------------------|-----------|-----------|----------|----------|-----------|
| Attorney II                 | 4         | 0         | 0        | 0        | 4         |
| Attorney III                | 11        | 0         | 0        | 0        | 11        |
| Attorney IV                 | 13        | 0         | 0        | 0        | 13        |
| Attorney V                  | 3         | 0         | 0        | 0        | 3         |
| Attorney VI                 | 1         | 0         | 0        | 0        | 1         |
| Law Office Assistant I      | 11        | 0         | 0        | 0        | 11        |
| Law Office Assistant II     | 3         | 0         | 0        | 0        | 3         |
| Law Office Manager II       | 1         | 0         | 0        | 0        | 1         |
| Office Assistant I          | 2         | 0         | 0        | 0        | 2         |
| Office Assistant II         | 2         | 0         | 0        | 0        | 2         |
| Paralegal II                | 1         | 0         | 0        | 0        | 1         |
| Victim/Witness Paralegal II | 9         | 0         | 0        | 0        | 9         |
| <b>Totals</b>               | <b>61</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>61</b> |

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

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

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |             |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services           | 6,691.9               | 6,868.1                            | 6,868.1                  | 6,708.2                       | 6,708.2                | 0.0  | 0.0%        |
| 72000 Travel                      | 54.1                  | 75.8                               | 75.8                     | 75.8                          | 75.8                   | 0.0  | 0.0%        |
| 73000 Services                    | 940.2                 | 1,003.4                            | 1,003.4                  | 971.6                         | 971.6                  | 0.0  | 0.0%        |
| 74000 Commodities                 | 81.3                  | 82.9                               | 82.9                     | 82.9                          | 82.9                   | 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%        |
| <b>Totals</b>                     | <b>7,767.5</b>        | <b>8,030.2</b>                     | <b>8,030.2</b>           | <b>7,838.5</b>                | <b>7,838.5</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |             |
| 1004Gen Fund (UGF)                | 7,577.9               | 7,751.7                            | 7,751.7                  | 7,560.0                       | 7,560.0                | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 179.0                 | 263.5                              | 263.5                    | 263.5                         | 263.5                  | 0.0  | 0.0%        |
| 1092MHTAAR (Other)                | 10.6                  | 15.0                               | 15.0                     | 15.0                          | 15.0                   | 0.0  | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>7,577.9</b>        | <b>7,751.7</b>                     | <b>7,751.7</b>           | <b>7,560.0</b>                | <b>7,560.0</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>189.6</b>          | <b>278.5</b>                       | <b>278.5</b>             | <b>278.5</b>                  | <b>278.5</b>           | <b>0.0</b>                                       | <b>0.0%</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               | 63                    | 63                                 | 63                       | 61                            | 61                     | 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 FY2016 Conference Committee To FY2016 Authorized *****   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | ConfCom    | 8,030.2        | 6,868.1           | 75.8        | 1,003.4        | 82.9        | 0.0            | 0.0              | 0.0           | 63        | 0        | 0        |
| 1004 Gen Fund   |            | 7,751.7        |                   |             |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 263.5          |                   |             |                |             |                |                  |               |           |          |          |
| 1092 MHTAAR   |            | 15.0           |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>8,030.2</b> | <b>6,868.1</b>    | <b>75.8</b> | <b>1,003.4</b> | <b>82.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>63</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | LIT        | 0.0            | 31.8              | 0.0         | -31.8          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| This purpose of this line item transfer is to align authority within the Third Judicial District: Anchorage component in order to comply with vacancy factor guidelines.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer from Criminal Justice Litigation to Comply with Vacancy Factor Guidelines</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | Trin       | 6.1            | 6.1               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 6.1            |                   |             |                |             |                |                  |               |           |          |          |
| Transfer budget authority to Criminal Justice Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer from Criminal Appeals/Special Litigation Comply with Vacancy Factor Guidelines</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | Trin       | 20.5           | 20.5              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 20.5           |                   |             |                |             |                |                  |               |           |          |          |
| Transfer budget authority from Criminal Appeals/Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Attorney IV (03-1266) to Criminal Appeals/Special Litigation for Required Legal Expertise</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | Trout      | -159.4         | -159.4            | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1004 Gen Fund   |            | -159.4         |                   |             |                |             |                |                  |               |           |          |          |
| Transfer Attorney IV (03-1266) from Third Judicial District: Anchorage to Criminal Appeals/Special Litigation to accommodate the required level of legal expertise within the section.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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 Office Assistant I (03-1049) to Criminal Justice Litigation to Address Workload Demands</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
|   | Trout      | -58.9          | -58.9             | 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:** 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 -58.9

Transfer Office Assistant I (03-1049) from Third Judicial District: Anchorage to Criminal Justice Litigation to accommodate the workload and section demands.

|                 |                |                |             |              |             |            |            |            |           |          |          |
|-----------------|----------------|----------------|-------------|--------------|-------------|------------|------------|------------|-----------|----------|----------|
| <b>Subtotal</b> | <b>7,838.5</b> | <b>6,708.2</b> | <b>75.8</b> | <b>971.6</b> | <b>82.9</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>61</b> | <b>0</b> | <b>0</b> |
|-----------------|----------------|----------------|-------------|--------------|-------------|------------|------------|------------|-----------|----------|----------|

\*\*\*\*\* **Changes From FY2016 Management Plan To FY2017 Governor** \*\*\*\*\*

**Reverse Mental Health Trust Recommendation**

|             |     |       |     |     |       |     |     |     |     |   |   |   |
|-------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | OTI | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Reverse Mental Health Trust recommendation for one-time funding of prosecutorial training.

**MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors**

|             |        |      |     |     |      |     |     |     |     |   |   |   |
|-------------|--------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | IncOTI | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|--------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and the state's community behavioral health system. Attorneys and support staff typically have little or no training in these areas, yet a significant percentage of individuals they interact with professionally experience mental health disorders and/or cognitive impairments. By providing this training, these attorneys are better equipped to understand the needs of Trust beneficiaries, consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individuals mental and/or cognitive capacity. This will minimize the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations, as well as minimizing the risk of criminal recidivism and the associated costs.

**Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017**

|               |        |       |       |     |     |     |     |     |     |   |   |   |
|---------------|--------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | SalAdj | 139.3 | 139.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|--------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

**Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request**

|               |        |        |        |     |     |     |     |     |     |   |   |   |
|---------------|--------|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | SalAdj | -139.3 | -139.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|--------|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|

Cost of living adjustment for certain bargaining units: \$144.9

Year three cost of living adjustment for non-covered employees - 2.5%: \$99.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$38.2

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.2

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

| Scenario/Change<br>Record Title | Trans<br>Type | Totals  | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                                 |               |         |                      |        |          |             |                |                  |               | PFT       | PPT |    |
|                                 | Totals        | 7,838.5 | 6,708.2              | 75.8   | 971.6    | 82.9        | 0.0            | 0.0              | 0.0           | 61        | 0   | 0  |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0100 | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 22F          | 12.0        |               | 92,964          | 0    | 0           | 47,922          | 140,886     | 140,886    |
| 03-0110 | Attorney V                  | FT          | A           | XE        | Anchorage | N00          | 25J          | 12.0        |               | 118,140         | 0    | 0           | 56,515          | 174,655     | 174,655    |
| 03-0129 | Attorney V                  | FT          | A           | XE        | Anchorage | E00          | 25C / D      | 12.0        |               | 106,452         | 0    | 0           | 52,526          | 158,978     | 158,978    |
| 03-0176 | Attorney II                 | FT          | A           | XE        | Anchorage | N00          | 20C / D      | 12.0        |               | 76,188          | 0    | 0           | 42,197          | 118,385     | 118,385    |
| 03-0352 | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 11B / C      | 12.0        |               | 37,756          | 0    | 0           | 29,700          | 67,456      | 67,456     |
| 03-1008 | Attorney IV                 | FT          | A           | XE        | Anchorage | N00          | 24F / J      | 12.0        |               | 107,892         | 0    | 0           | 53,017          | 160,909     | 160,909    |
| 03-1009 | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 22F          | 12.0        |               | 92,964          | 0    | 0           | 47,922          | 140,886     | 140,886    |
| 03-1011 | Attorney II                 | FT          | A           | XE        | Anchorage | N00          | 20F / J      | 12.0        |               | 82,924          | 0    | 0           | 44,496          | 127,420     | 127,420    |
| 03-1016 | Law Office Assistant II     | FT          | A           | SS        | Anchorage | 800          | 13M / N      | 12.0        |               | 57,978          | 0    | 0           | 36,126          | 94,104      | 89,399     |
| 03-1018 | Law Office Assistant II     | FT          | A           | SS        | Anchorage | 600          | 13D / E      | 12.0        |               | 46,904          | 0    | 0           | 32,346          | 79,250      | 79,250     |
| 03-1024 | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 20C / D      | 12.0        |               | 75,628          | 0    | 0           | 42,006          | 117,634     | 117,634    |
| 03-1028 | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 11J / K      | 12.0        |               | 46,291          | 0    | 0           | 32,613          | 78,904      | 78,904     |
| 03-1029 | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 11F / G      | 12.0        |               | 41,918          | 0    | 0           | 31,120          | 73,038      | 73,038     |
| 03-1031 | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 22B / C      | 12.0        |               | 83,776          | 0    | 0           | 44,787          | 128,563     | 128,563    |
| 03-1035 | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 22C / D      | 12.0        |               | 86,420          | 0    | 0           | 45,689          | 132,109     | 132,109    |
| 03-1048 | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 11J / K      | 12.0        |               | 45,925          | 0    | 0           | 32,488          | 78,413      | 78,413     |
| 03-1052 | Victim/Witness Paralegal II | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 12.0        |               | 53,543          | 0    | 0           | 35,088          | 88,631      | 88,631     |
| 03-1053 | Office Assistant I          | FT          | A           | GP        | Anchorage | 200          | 8E / F       | 12.0        |               | 33,870          | 0    | 0           | 28,374          | 62,244      | 62,244     |
| 03-1054 | Attorney IV                 | FT          | A           | XE        | Anchorage | E00          | 24L / M      | 12.0        |               | 120,172         | 0    | 0           | 57,106          | 177,278     | 177,278    |
| 03-1062 | Law Office Assistant II     | FT          | A           | SS        | Anchorage | 800          | 13Q / R      | 12.0        |               | 67,816          | 0    | 0           | 39,483          | 107,299     | 107,299    |
| 03-1067 | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 11C / D      | 12.0        |               | 38,900          | 0    | 0           | 30,090          | 68,990      | 68,990     |
| 03-1094 | Attorney II                 | FT          | A           | XE        | Anchorage | N00          | 20D / E      | 12.0        |               | 78,492          | 0    | 0           | 42,983          | 121,475     | 121,475    |
| 03-1100 | Attorney IV                 | FT          | A           | XE        | Anchorage | N00          | 24F / J      | 12.0        |               | 108,324         | 0    | 0           | 53,165          | 161,489     | 161,489    |
| 03-1102 | Law Office Manager II       | FT          | A           | SS        | Anchorage | 200          | 16A / B      | 12.0        |               | 53,038          | 0    | 0           | 34,440          | 87,478      | 87,478     |
| 03-1106 | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 22F / J      | 12.0        |               | 94,854          | 0    | 0           | 48,567          | 143,421     | 143,421    |
| 03-1112 | Attorney II                 | FT          | A           | XE        | Anchorage | N00          | 20E / F      | 12.0        |               | 80,782          | 0    | 0           | 43,765          | 124,547     | 124,547    |
| 03-1118 | Attorney IV                 | FT          | A           | XE        | Anchorage | N00          | 24E / F      | 12.0        |               | 104,857         | 0    | 0           | 51,981          | 156,838     | 156,838    |
| 03-1132 | Victim/Witness Paralegal II | FT          | A           | GG        | Anchorage | 200          | 16J / K      | 12.0        |               | 65,863          | 0    | 0           | 39,293          | 105,156     | 105,156    |
| 03-1133 | Victim/Witness Paralegal II | FT          | A           | GP        | Anchorage | 400          | 16K / L      | 12.0        |               | 68,246          | 0    | 0           | 40,106          | 108,352     | 108,352    |
| 03-1137 | Victim/Witness Paralegal II | FT          | A           | GP        | Anchorage | 200          | 16J          | 12.0        |               | 63,960          | 0    | 0           | 38,643          | 102,603     | 102,603    |
| 03-1148 | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 22F          | 12.0        |               | 92,964          | 0    | 0           | 47,922          | 140,886     | 0          |
| 03-1154 | Office Assistant II         | FT          | A           | GP        | Anchorage | 200          | 10B / C      | 12.0        |               | 35,620          | 0    | 0           | 28,971          | 64,591      | 64,591     |
| 03-1162 | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 400          | 11K / L      | 12.0        |               | 46,890          | 0    | 0           | 32,817          | 79,707      | 79,707     |
| 03-1170 | Office Assistant II         | FT          | A           | GP        | Anchorage | 200          | 10B / C      | 12.0        |               | 36,012          | 0    | 0           | 29,105          | 65,117      | 65,117     |
| 03-1179 | Attorney VI                 | FT          | A           | XE        | Anchorage | E00          | 26N / O      | 12.0        |               | 143,055         | 0    | 0           | 63,513          | 206,568     | 206,568    |
| 03-1187 | Victim/Witness Paralegal II | FT          | A           | GP        | Anchorage | 200          | 16F / G      | 12.0        |               | 60,991          | 0    | 0           | 37,630          | 98,621      | 98,621     |
| 03-1192 | Victim/Witness Paralegal II | FT          | A           | GP        | Anchorage | 200          | 16F / G      | 12.0        |               | 60,991          | 0    | 0           | 37,630          | 98,621      | 98,621     |
| 03-1194 | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 22D / E      | 12.0        |               | 89,748          | 0    | 0           | 46,825          | 136,573     | 136,573    |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-1216                                   | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 11B / C      | 12.0        |               | 37,756          | 0    | 0           | 29,700          | 67,456      | 67,456     |
| 03-1222                                   | Attorney IV                 | FT          | A           | XE        | Anchorage | N00          | 24E / F      | 12.0        |               | 105,002         | 0    | 0           | 52,031          | 157,033     | 78,517     |
| 03-1233                                   | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 22J          | 12.0        |               | 95,988          | 0    | 0           | 48,954          | 144,942     | 144,942    |
| 03-1235                                   | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 22C / D      | 12.0        |               | 86,039          | 0    | 0           | 45,559          | 131,598     | 118,438    |
| 03-1236                                   | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 11E / F      | 12.0        |               | 40,712          | 0    | 0           | 30,709          | 71,421      | 71,421     |
| 03-1241                                   | Attorney IV                 | FT          | A           | XE        | Anchorage | E00          | 24K / L      | 12.0        |               | 115,054         | 0    | 0           | 55,462          | 170,516     | 127,887    |
| 03-1242                                   | Victim/Witness Paralegal II | FT          | A           | GP        | Anchorage | 200          | 16G / J      | 12.0        |               | 63,642          | 0    | 0           | 38,535          | 102,177     | 102,177    |
| 03-1245                                   | Paralegal II                | FT          | A           | GP        | Anchorage | 200          | 16J / K      | 12.0        |               | 65,604          | 0    | 0           | 39,204          | 104,808     | 104,808    |
| 03-1249                                   | Attorney IV                 | FT          | A           | XE        | Anchorage | N00          | 24J          | 12.0        |               | 109,908         | 0    | 0           | 53,705          | 163,613     | 163,613    |
| 03-1253                                   | Office Assistant I          | FT          | A           | GP        | Anchorage | 200          | 8B / C       | 12.0        |               | 31,548          | 0    | 0           | 27,581          | 59,129      | 59,129     |
| 03-1255                                   | Attorney IV                 | FT          | A           | XE        | Anchorage | N00          | 24J          | 12.0        |               | 109,908         | 0    | 0           | 53,705          | 163,613     | 163,613    |
| 03-1258                                   | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 11D / E      | 12.0        |               | 39,728          | 0    | 0           | 30,373          | 70,101      | 70,101     |
| 03-1259                                   | Attorney V                  | FT          | A           | XE        | Anchorage | E00          | 25K / L      | 12.0        |               | 125,161         | 0    | 0           | 58,503          | 183,664     | 183,664    |
| 03-1262                                   | Attorney IV                 | FT          | A           | XE        | Anchorage | N00          | 24J          | 12.0        |               | 109,908         | 0    | 0           | 53,705          | 163,613     | 163,613    |
| 03-1263                                   | Attorney IV                 | FT          | A           | XE        | Anchorage | E00          | 24K / L      | 12.0        |               | 115,985         | 0    | 0           | 55,779          | 171,764     | 171,764    |
| 03-1264                                   | Attorney IV                 | FT          | A           | XE        | Anchorage | E00          | 24J / K      | 12.0        |               | 113,146         | 0    | 0           | 54,810          | 167,956     | 167,956    |
| 03-1265                                   | Attorney IV                 | FT          | A           | XE        | Anchorage | N00          | 24J          | 12.0        |               | 109,908         | 0    | 0           | 53,705          | 163,613     | 163,613    |
| 03-1268                                   | Victim/Witness Paralegal II | FT          | A           | GP        | Anchorage | 200          | 16F / G      | 12.0        |               | 61,076          | 0    | 0           | 37,659          | 98,735      | 98,735     |
| 03-1270                                   | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 11C / D      | 12.0        |               | 38,706          | 0    | 0           | 30,024          | 68,730      | 68,730     |
| 03-1284                                   | Attorney IV                 | FT          | A           | XE        | Anchorage | N00          | 24M / N      | 12.0        |               | 124,908         | 0    | 0           | 58,432          | 183,340     | 183,340    |
| 03-1285                                   | Victim/Witness Paralegal II | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 12.0        |               | 54,628          | 0    | 0           | 35,458          | 90,086      | 90,086     |
| 03-1286                                   | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 400          | 11M / N      | 12.0        |               | 51,020          | 0    | 0           | 34,227          | 85,247      | 85,247     |
| 03-1299                                   | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 24D / E      | 12.0        |               | 102,696         | 0    | 0           | 51,244          | 153,940     | 153,940    |
| <b>Total Salary Costs:</b>                |                             |             |             |           |           |              |              |             |               |                 |      |             | 4,707,139       |             |            |
| <b>Total COLA:</b>                        |                             |             |             |           |           |              |              |             |               |                 |      |             | 0               |             |            |
| <b>Total Premium Pay:</b>                 |                             |             |             |           |           |              |              |             |               |                 |      |             | 0               |             |            |
| <b>Total Benefits:</b>                    |                             |             |             |           |           |              |              |             |               |                 |      |             | 2,608,031       |             |            |
| <b>Total Pre-Vacancy:</b>                 |                             |             |             |           |           |              |              |             |               |                 |      |             | 7,315,170       |             |            |
| <b>Minus Vacancy Adjustment of 8.30%:</b> |                             |             |             |           |           |              |              |             |               |                 |      |             | (606,970)       |             |            |
| <b>Total Post-Vacancy:</b>                |                             |             |             |           |           |              |              |             |               |                 |      |             | 6,708,200       |             |            |
| <b>Plus Lump Sum Premium Pay:</b>         |                             |             |             |           |           |              |              |             |               |                 |      |             | 0               |             |            |
| <b>Personal Services Line 100:</b>        |                             |             |             |           |           |              |              |             |               |                 |      |             | 6,708,200       |             |            |
| <b>Total Component Months:</b>            |                             | 732.0       |             |           |           |              |              |             |               |                 |      |             |                 |             |            |
| <b>Total Positions:</b>                   |                             |             |             |           |           |              |              |             |               |                 |      |             |                 |             |            |
| <b>Full Time Positions:</b>               |                             |             | 61          | 0         | 0         |              |              |             |               |                 |      |             |                 |             |            |
| <b>Part Time Positions:</b>               |                             |             | 0           | 0         | 0         |              |              |             |               |                 |      |             |                 |             |            |
| <b>Non Permanent Positions:</b>           |                             |             | 0           | 0         | 0         |              |              |             |               |                 |      |             |                 |             |            |
| <b>Positions in Component:</b>            |                             |             | 61          | 0         | 0         |              |              |             |               |                 |      |             |                 |             |            |

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

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Third Judicial District: Anchorage (2261)  
**RDU:** Criminal Division (33)

| <b>PCN Funding Sources:</b> | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts  | 7,035,274          | 6,451,528           | 96.17%         |
| 1007 Interagency Receipts   | 279,897            | 256,672             | 3.83%          |
| <b>Total PCN Funding:</b>   | <b>7,315,170</b>   | <b>6,708,200</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:** Third Judicial District: Anchorage (2261)  
**RDU:** Criminal Division (33)

| Line Number                       | Line Name                             |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|---------------------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                                |   | 54.1           | 75.8                   | 75.8            |
| Expenditure Account               | Servicing Agency                      | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                       |   | <b>54.1</b>    | <b>75.8</b>            | <b>75.8</b>     |
| 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. | 8.4            | 17.0                   | 17.0            |
| 72120                             | Nonemployee Travel (Instate Travel)   | Travel costs for witnesses to testify in court.   | 37.5           | 51.8                   | 51.8            |
| 72420                             | Nonemployee Travel (Out of state Emp) | Travel costs and expenses for out of state witnesses to testify in court.   | 5.8            | 7.0                    | 7.0             |
| 72700                             | Moving Costs                          | Moving and transferring employees to the Anchorage District Attorneys' offices.   | 2.4            | 0.0                    | 0.0             |

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

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

| Line Number                         | Line Name                    |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services                     |  | 940.2          | 971.6                  | 971.6           |
| Expenditure Account                 | Servicing Agency             | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                              |  | <b>940.2</b>   | <b>971.6</b>           | <b>971.6</b>    |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses and consultants.   | 14.7           | 7.9                    | 7.9             |
| 73150                               | Information Technlgy         | Training, consulting and software licensing/maintenance.   | 20.3           | 8.5                    | 8.5             |
| 73156                               | Telecommunication            | Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities. | 2.5            | 2.5                    | 0.5             |
| 73225                               | Delivery Services            | Freight, courier, postage and transportation of trial exhibits.  | 5.4            | 1.5                    | 1.5             |
| 73421                               | Sef Fuel A87 Allowed         |  | 0.2            | 0.2                    | 0.2             |
| 73424                               | Sef Svc/Prt A87 Alwd         |  | 0.5            | 0.5                    | 0.5             |
| 73428                               | Sef F/C A87 Allowed          |  | 0.4            | 0.4                    | 0.4             |
| 73450                               | Advertising & Promos         | Publication of legal notices.  | 0.1            | 0.1                    | 0.1             |
| 73525                               | Utilities                    | Waste Management disposal costs not included in rent.  | 0.8            | 0.6                    | 0.6             |
| 73650                               | Struc/Infstruct/Land         | Rentals/Leases - records and evidence storage.   | 0.8            | 0.4                    | 0.4             |
| 73675                               | Equipment/Machinery          |  | -84.4          | 0.0                    | 0.0             |
| 73750                               | Other Services (Non IA Svcs) | Printing and binding of forms and briefs.  | 2.1            | 0.0                    | 0.0             |
| 73805                               | IT-Non-Telecommunication     | Enterprise Technology Services<br>RSA Administration, ETS - Computer Services EPR/MS Exchange.                   | 43.3           | 40.6                   | 42.6            |
| 73806                               | IT-Telecommunication         | Enterprise Technology Services<br>RSA Administration, ETS - Computer/Telecommunication EPR.                      | 97.2           | 93.0                   | 93.0            |
| 73808                               | Building Maintenance         |  | -1.3           | 0.0                    | 0.0             |
| 73809                               | Mail                         | Central Mail<br>RSA Administration, Central Mailroom.  | 4.8            | 4.0                    | 4.0             |
| 73810                               | Human Resources              | Administrative<br>RSA Law, Human Resource position.  | 10.5           | 7.9                    | 7.9             |

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

**Component:** Third Judicial District: Anchorage (2261)

**RDU:** Criminal Division (33)

| Expenditure Account                 | Servicing Agency           | Explanation             | FY2015 Actuals   | FY2016<br>Management Plan | FY2017 Governor |       |
|-------------------------------------|----------------------------|-------------------------|--|---------------------------|-----------------|-------|
| <b>73000 Services Detail Totals</b> |                            |                         | <b>940.2</b>   | <b>971.6</b>              | <b>971.6</b>    |       |
|                                     | Services                   |                         |  |                           |                 |       |
| 73811                               | Building Leases            | Leases                  | RSA Administration, GS&S leased office space, Anchorage DA Offices.          | 674.4                     | 661.5           | 661.5 |
| 73814                               | Insurance                  | Risk Management         | RSA Administration, Risk Management.   | 2.2                       | 2.2             | 2.2   |
| 73815                               | Financial                  | Finance                 | RSA Administration, Finance Chargeback (AKSAS/AKPAY).                        | 3.1                       | 3.1             | 3.1   |
| 73816                               | ADA Compliance             | Personnel               | RSA Administration, Personnel - Americans With Disabilities Act.             | 0.3                       | 0.3             | 0.3   |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office     | Travel fees.   | 0.1                       | 0.3             | 0.3   |
| 73979                               | Mgmt/Consulting (IA Svcs)  | Administrative Services | RSA Law, Information services and procurement support (includes MS Exchange. | 142.2                     | 136.1           | 136.1 |

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

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

| Line Number                            | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |  | 81.3           | 82.9                   | 82.9            |
| Expenditure Account                    | Servicing Agency | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |  | <b>81.3</b>    | <b>82.9</b>            | <b>82.9</b>     |
| 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. | 81.3           | 82.9                   | 82.9            |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                    |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|--------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                    |                         |                   | 179.0                 | 263.5                         | 263.5                  |
| <b>Detail Information</b> |  |                    |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>   | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51015                     | Interagency Receipts<br>Unprogrammed Receipt Authority.  |                    | 03651350                | 11100             | 0.0                   | 84.5                          | 84.5                   |
| 59410                     | Alaska Court System<br>Therapeutic Courts (Wellness Court): Participating attorneys recommend potential participants and review them for eligibility, making case-related decisions. | Therapeutic Courts | 03651351                | 11100             | 179.0                 | 179.0                         | 179.0                  |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                            |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51410                     | Mental Health Trust Authority Auth.Recs.   |                            |                         |                   | 10.6                  | 15.0                          | 15.0                   |
| <b>Detail Information</b> |  |                            |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>           | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51410                     | MH Settlement Income<br>MH Trust: Disability Justice - Deliver training for prosecutors. | Alaska Mental Health Board | 03651343                | 11100             | 10.6                  | 15.0                          | 15.0                   |

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

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

| Expenditure Account | Service Description        | Service Type  | Servicing Agency | FY2015 Actuals                 | FY2016          |                 |              |
|---------------------|----------------------------|---|------------------|--------------------------------|-----------------|-----------------|--------------|
|                     |                            |   |                  |                                | Management Plan | FY2017 Governor |              |
| 73421               | Sef Fuel A87 Allowed       | Inter-dept  |                  | 0.2                            | 0.2             | 0.2             |              |
|                     |                            | <b>73421 Sef Fuel A87 Allowed subtotal:</b>                                   |                  |                                | <b>0.2</b>      | <b>0.2</b>      | <b>0.2</b>   |
| 73424               | Sef Svc/Prt A87 Alwd       | Inter-dept  |                  | 0.5                            | 0.5             | 0.5             |              |
|                     |                            | <b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>                                   |                  |                                | <b>0.5</b>      | <b>0.5</b>      | <b>0.5</b>   |
| 73428               | Sef F/C A87 Allowed        | Inter-dept  |                  | 0.4                            | 0.4             | 0.4             |              |
|                     |                            | <b>73428 Sef F/C A87 Allowed subtotal:</b>                                    |                  |                                | <b>0.4</b>      | <b>0.4</b>      | <b>0.4</b>   |
| 73805               | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR/MS Exchange.                  | Inter-dept       | Enterprise Technology Services | 43.3            | 40.6            | 42.6         |
|                     |                            | <b>73805 IT-Non-Telecommunication subtotal:</b>                               |                  |                                | <b>43.3</b>     | <b>40.6</b>     | <b>42.6</b>  |
| 73806               | IT-Telecommunication       | RSA Administration, ETS - Computer/Telecommunication EPR.                     | Inter-dept       | Enterprise Technology Services | 97.2            | 93.0            | 93.0         |
|                     |                            | <b>73806 IT-Telecommunication subtotal:</b>                                   |                  |                                | <b>97.2</b>     | <b>93.0</b>     | <b>93.0</b>  |
| 73808               | Building Maintenance       |   | Inter-dept       |                                | -1.3            | 0.0             | 0.0          |
|                     |                            | <b>73808 Building Maintenance subtotal:</b>                                   |                  |                                | <b>-1.3</b>     | <b>0.0</b>      | <b>0.0</b>   |
| 73809               | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept       | Central Mail                   | 4.8             | 4.0             | 4.0          |
|                     |                            | <b>73809 Mail subtotal:</b>   |                  |                                | <b>4.8</b>      | <b>4.0</b>      | <b>4.0</b>   |
| 73810               | Human Resources            | RSA Law, Human Resource position.   | Intra-dept       | Administrative Services        | 10.5            | 7.9             | 7.9          |
|                     |                            | <b>73810 Human Resources subtotal:</b>  |                  |                                | <b>10.5</b>     | <b>7.9</b>      | <b>7.9</b>   |
| 73811               | Building Leases            | RSA Administration, GS&S leased office space, Anchorage DA Offices.           | Inter-dept       | Leases                         | 674.4           | 661.5           | 661.5        |
|                     |                            | <b>73811 Building Leases subtotal:</b>  |                  |                                | <b>674.4</b>    | <b>661.5</b>    | <b>661.5</b> |
| 73814               | Insurance                  | RSA Administration, Risk Management.  | Inter-dept       | Risk Management                | 2.2             | 2.2             | 2.2          |
|                     |                            | <b>73814 Insurance subtotal:</b>  |                  |                                | <b>2.2</b>      | <b>2.2</b>      | <b>2.2</b>   |
| 73815               | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).                         | Inter-dept       | Finance                        | 3.1             | 3.1             | 3.1          |
|                     |                            | <b>73815 Financial subtotal:</b>  |                  |                                | <b>3.1</b>      | <b>3.1</b>      | <b>3.1</b>   |
| 73816               | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.              | Inter-dept       | Personnel                      | 0.3             | 0.3             | 0.3          |
|                     |                            | <b>73816 ADA Compliance subtotal:</b>   |                  |                                | <b>0.3</b>      | <b>0.3</b>      | <b>0.3</b>   |
| 73819               | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept       | State Travel Office            | 0.1             | 0.3             | 0.3          |
|                     |                            | <b>73819 Commission Sales (IA Svcs) subtotal:</b>                             |                  |                                | <b>0.1</b>      | <b>0.3</b>      | <b>0.3</b>   |
| 73979               | Mgmt/Consulting (IA Svcs)  | RSA Law, Information services and procurement support (includes MS Exchange). | Intra-dept       | Administrative Services        | 142.2           | 136.1           | 136.1        |
|                     |                            | <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>                              |                  |                                | <b>142.2</b>    | <b>136.1</b>    | <b>136.1</b> |
|                     |                            | <b>Third Judicial District: Anchorage total:</b>                              |                  |                                | <b>977.9</b>    | <b>950.1</b>    | <b>952.1</b> |

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

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

| <u>Expenditure Account</u> | <u>Service Description</u> | <u>Service Type</u> | <u>Servicing Agency</u> | <u>FY2015 Actuals</u> | <u>FY2016 Management Plan</u> | <u>FY2017 Governor</u> |
|----------------------------|----------------------------|---------------------|-------------------------|-----------------------|-------------------------------|------------------------|
| <b>Grand Total:</b>        |                            |                     |                         | 977.9                 | 950.1                         | 952.1                  |

**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 outside of the Anchorage area (Southcentral Alaska and the Aleutian chain).

**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.

**Major Component Accomplishments in 2015**

See Accomplishments at RDU level.

**Key Component Challenges**

See Key RDU challenges.

**Significant Changes in Results to be Delivered in FY2017**

See Results at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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| Third Judicial District: Outside Anchorage<br>Personal Services Information |   |                                  |                                  |                  |
|---|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions  |   |                                  | Personal Services Costs          |                  |
|   | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |                  |
| Full-time   | 45  | 43                               | Annual Salaries                  | 3,301,496        |
| Part-time   | 0   | 0                                | Premium Pay                      | 0                |
| Nonpermanent  | 0   | 0                                | Annual Benefits                  | 1,829,578        |
|   |   |                                  | <i>Less 8.77% Vacancy Factor</i> | <i>(449,974)</i> |
|   |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>45</b>   | <b>43</b>                        | <b>Total Personal Services</b>   | <b>4,681,100</b> |

| Position Classification Summary |           |           |          |           |           |
|---------------------------------|-----------|-----------|----------|-----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others    | Total     |
| Attorney II                     | 0         | 0         | 0        | 6         | 6         |
| Attorney III                    | 0         | 0         | 0        | 5         | 5         |
| Attorney IV                     | 0         | 0         | 0        | 8         | 8         |
| Attorney V                      | 0         | 0         | 0        | 3         | 3         |
| Law Office Assistant I          | 0         | 0         | 0        | 7         | 7         |
| Law Office Assistant II         | 0         | 0         | 0        | 4         | 4         |
| Office Assistant I              | 0         | 0         | 0        | 2         | 2         |
| Office Assistant II             | 0         | 0         | 0        | 1         | 1         |
| Victim/Witness Paralegal I      | 0         | 0         | 0        | 1         | 1         |
| Victim/Witness Paralegal II     | 0         | 0         | 0        | 6         | 6         |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>43</b> | <b>43</b> |

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

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

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |              |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services           | 5,239.4               | 4,872.3                            | 4,872.3                  | 4,931.1                       | 4,681.1                | -250.0   | -5.1%        |
| 72000 Travel                      | 111.2                 | 121.3                              | 121.3                    | 121.3                         | 99.3                   | -22.0  | -18.1%       |
| 73000 Services                    | 462.1                 | 307.7                              | 307.7                    | 307.7                         | 245.7                  | -62.0  | -20.1%       |
| 74000 Commodities                 | 77.2                  | 20.6                               | 20.6                     | 20.6                          | 14.6                   | -6.0   | -29.1%       |
| 75000 Capital Outlay              | 1.0                   | 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%         |
| <b>Totals</b>                     | <b>5,890.9</b>        | <b>5,321.9</b>                     | <b>5,321.9</b>           | <b>5,380.7</b>                | <b>5,040.7</b>         | <b>-340.0</b>                                    | <b>-6.3%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |              |
| 1004Gen Fund (UGF)                | 5,806.4               | 5,233.2                            | 5,233.2                  | 5,292.0                       | 4,952.0                | -340.0   | -6.4%        |
| 1007I/A Rcpts (Other)             | 84.5                  | 88.7                               | 88.7                     | 88.7                          | 88.7                   | 0.0  | 0.0%         |
| <b>Unrestricted General (UGF)</b> | <b>5,806.4</b>        | <b>5,233.2</b>                     | <b>5,233.2</b>           | <b>5,292.0</b>                | <b>4,952.0</b>         | <b>-340.0</b>                                    | <b>-6.4%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>84.5</b>           | <b>88.7</b>                        | <b>88.7</b>              | <b>88.7</b>                   | <b>88.7</b>            | <b>0.0</b>                                       | <b>0.0%</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               | 47                    | 47                                 | 45                       | 45                            | 43                     | -2   | -4.4%        |
| 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 FY2016 Conference Committee To FY2016 Authorized *****   |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | ConfCom         | 5,321.9        | 4,872.3           | 121.3        | 307.7        | 20.6        | 0.0            | 0.0              | 0.0           | 47        | 0        | 0        |
| 1004 Gen Fund   |                 | 5,233.2        |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |                 | 88.7           |                   |              |              |             |                |                  |               |           |          |          |
| <b>Delete Attorney II (03-1301) and Paralegal II (03-1244) to Align Unallocated Position Reduction</b>  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Unalloc         | 0.0            | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -2        | 0        | 0        |
| <p>The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:</p> <p>03-1297, Attorney III, 1st Judicial District (Juneau)<br/>           03-1309, Attorney III, 2nd Judicial District (Barrow)<br/>           03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue)<br/>           03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham)<br/>           03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham)<br/>           03-1114, Office Assistant II, 4th Judicial District (Bethel)<br/>           03-1012, Attorney III, 4th Judicial District (Fairbanks)<br/>           03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage)<br/>           03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)</p> |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>5,321.9</b> | <b>4,872.3</b>    | <b>121.3</b> | <b>307.7</b> | <b>20.6</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>45</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines</b>   |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Trin            | 58.8           | 58.8              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |                 | 58.8           |                   |              |              |             |                |                  |               |           |          |          |
| <p>Transfer budget authority from Criminal Appeals/Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</p>   |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>5,380.7</b> | <b>4,931.1</b>    | <b>121.3</b> | <b>307.7</b> | <b>20.6</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>45</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Close Dillingham Office</b>  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Dec             | -340.0         | -250.0            | -22.0        | -62.0        | -6.0        | 0.0            | 0.0              | 0.0           | -2        | 0        | 0        |
| 1004 Gen Fund   |                 | -340.0         |                   |              |              |             |                |                  |               |           |          |          |

In order to maximize the limited resources of the department in the current fiscal environment, the closure of the Criminal Division's Dillingham field office will result in a significant savings while minimizing the need for further reductions. Current vacancies within the division allow for minimal impacts to agency staff affected by the closure.

**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      |          |
| <p>Several issues have challenged the department to examine how to most effectively provide prosecutorial services to Dillingham given the current budget constraints. For instance, grand juries for Dillingham are currently held in Anchorage, meaning frequent travel costs are incurred by the department for both staff and witnesses to travel to Anchorage before the trials can be held in Dillingham. Compounding this issue of travel costs, the new court house in Dillingham was built several miles away from where the Dillingham office is currently located. Historically, the office has been within several blocks of the court house and this new location will require additional costs for vehicles for staff to use because there is no suitable lease space near the new court house.</p> <p>The Dillingham office has historically been supervised by the Anchorage District Attorney's Office. A prosecutor in the Anchorage office will be assigned to work on matters in Dillingham and there will also be a trial team to cover cases. In addition to this, the department plans to supplement its telephonic coverage of court hearings and victim contact for Dillingham matters with travel for that prosecutor to Dillingham for any trial, attend significant sentencing and evidentiary hearings and to have in-person meetings with law enforcement and victims.</p> |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 76.0           | 76.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 76.0           |                   |             |              |             |                |                  |               |           |          |          |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|  | SalAdj     | -76.0          | -76.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -76.0          |                   |             |              |             |                |                  |               |           |          |          |
| Cost of living adjustment for certain bargaining units: \$77.8   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$42.9  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$31.3   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.6  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>5,040.7</b> | <b>4,681.1</b>    | <b>99.3</b> | <b>245.7</b> | <b>14.6</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>43</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|------------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0198 | Attorney IV                 | FT          | A           | XE        | Palmer     | N00          | 24F / J      | 12.0        |               | 108,180         | 0    | 0           | 53,116          | 161,296     | 161,296    |
| 03-1020 | Office Assistant I          | FT          | A           | GG        | Palmer     | 400          | 8M / N       | 12.0        |               | 42,617          | 0    | 0           | 31,359          | 73,976      | 73,976     |
| 03-1041 | Attorney IV                 | FT          | A           | XE        | Palmer     | N00          | 24E / F      | 12.0        |               | 103,117         | 0    | 0           | 51,388          | 154,505     | 154,505    |
| 03-1044 | Attorney V                  | FT          | A           | XE        | Kenai      | E00          | 25M / N      | 12.0        |               | 135,278         | 0    | 0           | 61,336          | 196,614     | 196,614    |
| 03-1046 | Law Office Assistant II     | FT          | A           | SS        | Kenai      | 600          | 13D          | 12.0        |               | 46,824          | 0    | 0           | 32,319          | 79,143      | 79,143     |
| 03-1055 | Attorney III                | FT          | A           | XE        | Kenai      | N00          | 22C / D      | 12.0        |               | 85,912          | 0    | 0           | 45,516          | 131,428     | 131,428    |
| 03-1059 | Attorney IV                 | FT          | A           | XE        | Palmer     | N00          | 24D / E      | 12.0        |               | 99,936          | 0    | 0           | 50,302          | 150,238     | 134,283    |
| 03-1066 | Attorney V                  | FT          | A           | XE        | Kodiak     | E11          | 25M / N      | 12.0        |               | 151,342         | 0    | 0           | 65,834          | 217,176     | 217,176    |
| 03-1074 | Law Office Assistant I      | FT          | A           | GP        | Kenai      | 200          | 11G / J      | 12.0        |               | 45,057          | 0    | 0           | 32,192          | 77,249      | 77,249     |
| 03-1078 | Attorney II                 | FT          | A           | XE        | Kodiak     | N11          | 20D / E      | 12.0        |               | 86,704          | 0    | 0           | 45,786          | 132,490     | 132,490    |
| 03-1097 | Attorney IV                 | FT          | A           | XE        | Kenai      | N00          | 24F          | 12.0        |               | 109,428         | 0    | 0           | 53,542          | 162,970     | 162,970    |
| 03-1113 | Office Assistant I          | FT          | A           | GP        | Kenai      | 200          | 8B / C       | 12.0        |               | 31,548          | 0    | 0           | 27,581          | 59,129      | 59,129     |
| 03-1115 | Attorney III                | FT          | A           | XE        | Palmer     | N00          | 22F / J      | 12.0        |               | 94,098          | 0    | 0           | 48,309          | 142,407     | 106,805    |
| 03-1122 | Victim/Witness Paralegal II | FT          | A           | GP        | Kenai      | 200          | 16F / G      | 12.0        |               | 59,886          | 0    | 0           | 37,253          | 97,139      | 97,139     |
| 03-1138 | Victim/Witness Paralegal II | FT          | A           | GP        | Kodiak     | 211          | 16C / D      | 12.0        |               | 59,253          | 0    | 0           | 37,037          | 96,290      | 96,290     |
| 03-1159 | Attorney V                  | FT          | A           | XE        | Palmer     | E00          | 25O / P      | 12.0        |               | 152,868         | 0    | 0           | 66,261          | 219,129     | 219,129    |
| 03-1165 | Law Office Assistant II     | FT          | A           | SS        | Palmer     | 800          | 13N / O      | 12.0        |               | 60,656          | 0    | 0           | 37,040          | 97,696      | 97,696     |
| 03-1183 | Attorney III                | FT          | A           | XE        | Palmer     | N00          | 22F / J      | 12.0        |               | 93,594          | 0    | 0           | 48,137          | 141,731     | 141,731    |
| 03-1191 | Attorney II                 | FT          | A           | XE        | Dillingham | N37          | 20D / E      | 12.0        |               | 0               | 0    | 0           | 0               | 0           | 0          |
| 03-1193 | Law Office Assistant I      | FT          | A           | GP        | Dillingham | 237          | 11D / E      | 12.0        |               | 0               | 0    | 0           | 0               | 0           | 0          |
| 03-1195 | Attorney III                | FT          | A           | XE        | Kenai      | N00          | 22F / J      | 12.0        |               | 93,445          | 0    | 0           | 48,087          | 141,532     | 141,532    |
| 03-1198 | Law Office Assistant I      | FT          | A           | GP        | Palmer     | 400          | 11K / L      | 12.0        |               | 47,397          | 0    | 0           | 32,990          | 80,387      | 80,387     |
| 03-1199 | Victim/Witness Paralegal II | FT          | A           | GP        | Palmer     | 200          | 16C / D      | 12.0        |               | 55,213          | 0    | 0           | 35,658          | 90,871      | 90,871     |
| 03-1205 | Victim/Witness Paralegal II | FT          | A           | GG        | Palmer     | 400          | 16K / L      | 12.0        |               | 67,708          | 0    | 0           | 39,923          | 107,631     | 107,631    |
| 03-1217 | Law Office Assistant II     | FT          | A           | GP        | Kodiak     | 211          | 13B / C      | 12.0        |               | 47,552          | 0    | 0           | 33,043          | 80,595      | 80,595     |
| 03-1221 | Attorney IV                 | FT          | A           | XE        | Palmer     | N00          | 24J          | 12.0        |               | 109,908         | 0    | 0           | 53,705          | 163,613     | 163,613    |
| 03-1224 | Office Assistant II         | FT          | A           | GP        | Kenai      | 200          | 10C / D      | 12.0        |               | 36,726          | 0    | 0           | 29,348          | 66,074      | 66,074     |
| 03-1226 | Victim/Witness Paralegal II | FT          | A           | GP        | Kenai      | 400          | 16M / N      | 12.0        |               | 72,101          | 0    | 0           | 41,422          | 113,523     | 113,523    |
| 03-1232 | Attorney III                | FT          | A           | XE        | Kenai      | N00          | 22F          | 12.0        |               | 95,316          | 0    | 0           | 48,725          | 144,041     | 144,041    |
| 03-1234 | Attorney II                 | FT          | A           | XE        | Palmer     | N00          | 20E / F      | 12.0        |               | 79,577          | 0    | 0           | 43,353          | 122,930     | 122,930    |
| 03-1237 | Law Office Assistant I      | FT          | A           | GP        | Palmer     | 200          | 11E / F      | 12.0        |               | 40,816          | 0    | 0           | 30,744          | 71,560      | 71,560     |
| 03-1272 | Attorney IV                 | FT          | A           | XE        | Palmer     | N00          | 24E / F      | 12.0        |               | 106,017         | 0    | 0           | 52,377          | 158,394     | 118,796    |
| 03-1273 | Law Office Assistant I      | FT          | A           | GP        | Palmer     | 200          | 11D / E      | 12.0        |               | 40,113          | 0    | 0           | 30,504          | 70,617      | 70,617     |
| 03-1275 | Attorney II                 | FT          | A           | XE        | Kenai      | N00          | 20E / F      | 12.0        |               | 79,095          | 0    | 0           | 43,189          | 122,284     | 122,284    |
| 03-1276 | Law Office Assistant II     | FT          | A           | SS        | Kenai      | 800          | 13L / M      | 12.0        |               | 57,026          | 0    | 0           | 35,801          | 92,827      | 92,827     |
| 03-1287 | Attorney II                 | FT          | A           | XE        | Kenai      | N00          | 20E / F      | 12.0        |               | 81,023          | 0    | 0           | 43,847          | 124,870     | 124,870    |
| 03-1288 | Victim/Witness Paralegal I  | FT          | A           | GP        | Kenai      | 200          | 14B / C      | 12.0        |               | 46,194          | 0    | 0           | 32,580          | 78,774      | 78,774     |
| 03-1289 | Law Office Assistant I      | FT          | A           | GP        | Kenai      | 200          | 11C / D      | 12.0        |               | 38,997          | 0    | 0           | 30,123          | 69,120      | 69,120     |

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:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-1290 | Attorney IV                 | FT          | A           | XE        | Palmer   | N00          | 24F          | 12.0        |               | 106,452         | 0    | 0           | 52,526          | 158,978     | 158,978    |
| 03-1291 | Victim/Witness Paralegal II | FT          | A           | GP        | Palmer   | 400          | 16N / O      | 12.0        |               | 74,903          | 0    | 0           | 42,378          | 117,281     | 117,281    |
| 03-1292 | Law Office Assistant I      | FT          | A           | GP        | Palmer   | 400          | 11K / L      | 12.0        |               | 47,775          | 0    | 0           | 33,119          | 80,894      | 80,894     |
| 03-1294 | Attorney IV                 | FT          | A           | XE        | Palmer   | E00          | 24J / K      | 12.0        |               | 111,651         | 0    | 0           | 54,300          | 165,951     | 165,951    |
| 03-1306 | Attorney II                 | FT          | A           | XE        | Kenai    | N00          | 20F          | 12.0        |               | 77,832          | 0    | 0           | 42,758          | 120,590     | 120,590    |
| 03-1307 | Attorney II                 | FT          | A           | XE        | Kenai    | N00          | 20D / E      | 12.0        |               | 78,204          | 0    | 0           | 42,885          | 121,089     | 121,089    |
| 03-6526 | Law Office Assistant I      | FT          | A           | GP        | Palmer   | 200          | 11G / J      | 12.0        |               | 44,157          | 0    | 0           | 31,885          | 76,042      | 76,042     |

|                                 | Total Positions | New | Deleted | Total Salary Costs:                       |
|---------------------------------|-----------------|-----|---------|---|
| <b>Full Time Positions:</b>     | 43              | 0   | 2       | <b>Total COLA:</b>                        |
| <b>Part Time Positions:</b>     | 0               | 0   | 0       | <b>Total Premium Pay:</b>                 |
| <b>Non Permanent Positions:</b> | 0               | 0   | 0       | <b>Total Benefits:</b>                    |
| <b>Positions in Component:</b>  | 43              | 0   | 2       |   |
|                                 |                 |     |         | <b>Total Pre-Vacancy:</b>                 |
|                                 |                 |     |         | <b>Minus Vacancy Adjustment of 8.77%:</b> |
|                                 |                 |     |         | <b>Total Post-Vacancy:</b>                |
|                                 |                 |     |         | <b>Plus Lump Sum Premium Pay:</b>         |
|                                 |                 |     |         | <b>Personal Services Line 100:</b>        |

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 5,039,918        | 4,597,938        | 98.22%         |
| 1007 Interagency Receipts  | 91,156           | 83,162           | 1.78%          |
| <b>Total PCN Funding:</b>  | <b>5,131,074</b> | <b>4,681,100</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:** Third Judicial District: Outside Anchorage (2279)  
**RDU:** Criminal Division (33)

| Line Number                       | Line Name                             |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|---------------------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                                |   | 111.2          | 121.3                  | 99.3            |
| Expenditure Account               | Servicing Agency                      | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                       |   | <b>111.2</b>   | <b>121.3</b>           | <b>99.3</b>     |
| 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. | 50.6           | 62.3                   | 50.6            |
| 72120                             | Nonemployee Travel (Instate Travel)   | Travel costs for witnesses to testify in court.   | 54.0           | 51.0                   | 39.0            |
| 72420                             | Nonemployee Travel (Out of state Emp) | Travel costs and expenses for out of state witnesses to testify in court.   | 0.0            | 8.0                    | 3.7             |
| 72700                             | Moving Costs                          | Moving and transferring employees to the Kenai, Dillingham, Kodiak and Palmer DA's offices.   | 6.6            | 0.0                    | 6.0             |

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

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

| Line Number                         | Line Name                    |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services                     |  | 462.1          | 307.7                  | 245.7           |
| Expenditure Account                 |                              |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| Expenditure Account                 | Servicing Agency             | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                              |  | <b>462.1</b>   | <b>307.7</b>           | <b>245.7</b>    |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses and consultants.   | 20.1           | 1.5                    | 1.0             |
| 73150                               | Information Technlgy         | Training, consulting and software licensing/maintenance.   | 15.8           | 2.0                    | 1.0             |
| 73156                               | Telecommunication            | Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities. | 28.9           | 2.0                    | 1.0             |
| 73225                               | Delivery Services            | Freight, courier, postage and transportation of trial exhibits.  | 8.9            | 2.0                    | 1.0             |
| 73421                               | Sef Fuel A87 Allowed         |  | 2.6            | 2.6                    | 1.0             |
| 73423                               | Sef Oper A87 Allowed         |  | 5.3            | 5.0                    | 2.5             |
| 73424                               | Sef Svc/Prt A87 Alwd         |  | 0.6            | 0.6                    | 0.4             |
| 73428                               | Sef F/C A87 Allowed          |  | 5.2            | 5.0                    | 2.5             |
| 73429                               | Sef F/C A87 Unallowd         |  | 1.0            | 1.0                    | 0.8             |
| 73525                               | Utilities                    | Electrical and disposal costs not included in lease - Dillingham.  | 1.6            | 0.2                    | 0.0             |
| 73650                               | Struc/Infstruct/Land         | Rentals/Leases - records and evidence storage.   | 0.1            | 0.1                    | 0.1             |
| 73675                               | Equipment/Machinery          |  | -60.1          | 0.0                    | 0.0             |
| 73750                               | Other Services (Non IA Svcs) | Printing and binding of forms and briefs.  | 68.2           | 0.0                    | 0.0             |
| 73805                               | IT-Non-Telecommunication     | Enterprise Technology Services<br>RSA Administration, ETS - Computer Services EPR/MS Exchange.                   | 32.3           | 10.6                   | 7.8             |
| 73806                               | IT-Telecommunication         | Enterprise Technology Services<br>RSA Administration, ETS -Telecommunication EPR.                                | 53.1           | 37.5                   | 24.3            |
| 73808                               | Building Maintenance         |  | -0.5           | 0.0                    | 0.0             |

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

**Component:** Third Judicial District: Outside Anchorage (2279)

**RDU:** Criminal Division (33)

| Expenditure Account                 | Servicing Agency           | Explanation             | FY2015 Actuals  | FY2016<br>Management Plan | FY2017 Governor |       |
|-------------------------------------|----------------------------|-------------------------|---|---------------------------|-----------------|-------|
| <b>73000 Services Detail Totals</b> |                            |                         | <b>462.1</b>  | <b>307.7</b>              | <b>245.7</b>    |       |
| 73809                               | Mail                       | Central Mail            | RSA Administration, Central Mailroom.   | 3.6                       | 3.1             | 2.5   |
| 73810                               | Human Resources            | Administrative Services | RSA Law, Human Resources Position.  | 7.8                       | 3.7             | 2.0   |
| 73811                               | Building Leases            | Leases                  | RSA Administration, GS&S - leased office space - Kenai, Kodiak and Palmer DA's Offices. Included Dillingham through FY2016. | 155.8                     | 125.4           | 105.1 |
| 73814                               | Insurance                  | Risk Management         | RSA Administration, Risk Management.  | 1.6                       | 1.3             | 1.3   |
| 73815                               | Financial                  | Finance                 | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | 2.3                       | 2.0             | 2.1   |
| 73816                               | ADA Compliance             | Personnel               | RSA Administration, Personnel - Americans With Disabilities Act.  | 0.3                       | 0.3             | 0.3   |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office     | Travel fees.  | 1.3                       | 1.1             | 1.1   |
| 73848                               | State Equip Fleet          | State Equipment Fleet   | State Equipment Fleet, 3 vehicles: Palmer, Kenai and Soldotna DA Offices.   | 0.0                       | 0.0             | 0.0   |
| 73979                               | Mgmt/Consulting (IA Svcs)  | Administrative Services | RSA Law, Information services and procurement support (includes MS Exchange).   | 106.3                     | 100.7           | 87.9  |

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

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

| Line Number                            | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |  | 77.2           | 20.6                   | 14.6            |
| Expenditure Account                    | Servicing Agency | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |  | <b>77.2</b>    | <b>20.6</b>            | <b>14.6</b>     |
| 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. | 77.2           | 20.6                   | 14.6            |

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

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

| Line Number                               | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 1.0            | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation                              | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>1.0</b>     | <b>0.0</b>             | <b>0.0</b>      |
| 75700                                     | Equipment        | Computer equipment, printers and modems. | 1.0            | 0.0                    | 0.0             |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b> |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515                     | Unrestricted Fund          |                  |                         |                   | 0.2                   | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 65040                     | Judgment Settlement        |                  |                         |                   | 0.2                   | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                    |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|--------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                    |                         |                   | 84.5                  | 88.7                          | 88.7                   |
| <b>Detail Information</b> |  |                    |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>   | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59410                     | Alaska Court System<br>Palmer Therapeutic Courts (Wellness Court)  | Therapeutic Courts | 03651391                | 11100             | 84.5                  | 88.7                          | 88.7                   |
|                           | Participating attorneys recommend potential participants and review them for eligibility, making case related decisions. |                    |                         |                   |                       |                               |                        |

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

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

| Expenditure Account | Service Description        | Service Type  | Servicing Agency                                  | FY2015 Actuals                 | FY2016          | FY2017       |       |
|---------------------|----------------------------|---|---|--------------------------------|-----------------|--------------|-------|
|                     |                            |   |   |                                | Management Plan | Governor     |       |
| 73421               | Sef Fuel A87 Allowed       | Inter-dept  |   | 2.6                            | 2.6             | 1.0          |       |
|                     |                            |   | <b>73421 Sef Fuel A87 Allowed subtotal:</b>       | <b>2.6</b>                     | <b>2.6</b>      | <b>1.0</b>   |       |
| 73423               | Sef Oper A87 Allowed       | Inter-dept  |   | 5.3                            | 5.0             | 2.5          |       |
|                     |                            |   | <b>73423 Sef Oper A87 Allowed subtotal:</b>       | <b>5.3</b>                     | <b>5.0</b>      | <b>2.5</b>   |       |
| 73424               | Sef Svc/Prt A87 Alwd       | Inter-dept  |   | 0.6                            | 0.6             | 0.4          |       |
|                     |                            |   | <b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>       | <b>0.6</b>                     | <b>0.6</b>      | <b>0.4</b>   |       |
| 73428               | Sef F/C A87 Allowed        | Inter-dept  |   | 5.2                            | 5.0             | 2.5          |       |
|                     |                            |   | <b>73428 Sef F/C A87 Allowed subtotal:</b>        | <b>5.2</b>                     | <b>5.0</b>      | <b>2.5</b>   |       |
| 73429               | Sef F/C A87 Unallowd       | Inter-dept  |   | 1.0                            | 1.0             | 0.8          |       |
|                     |                            |   | <b>73429 Sef F/C A87 Unallowd subtotal:</b>       | <b>1.0</b>                     | <b>1.0</b>      | <b>0.8</b>   |       |
| 73805               | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR/MS Exchange.  | Inter-dept  | Enterprise Technology Services | 32.3            | 10.6         | 7.8   |
|                     |                            |   | <b>73805 IT-Non-Telecommunication subtotal:</b>   | <b>32.3</b>                    | <b>10.6</b>     | <b>7.8</b>   |       |
| 73806               | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.   | Inter-dept  | Enterprise Technology Services | 53.1            | 37.5         | 24.3  |
|                     |                            |   | <b>73806 IT-Telecommunication subtotal:</b>       | <b>53.1</b>                    | <b>37.5</b>     | <b>24.3</b>  |       |
| 73808               | Building Maintenance       |   | Inter-dept  |                                | -0.5            | 0.0          | 0.0   |
|                     |                            |   | <b>73808 Building Maintenance subtotal:</b>       | <b>-0.5</b>                    | <b>0.0</b>      | <b>0.0</b>   |       |
| 73809               | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept  | Central Mail                   | 3.6             | 3.1          | 2.5   |
|                     |                            |   | <b>73809 Mail subtotal:</b>                       | <b>3.6</b>                     | <b>3.1</b>      | <b>2.5</b>   |       |
| 73810               | Human Resources            | RSA Law, Human Resources Position.  | Intra-dept  | Administrative Services        | 7.8             | 3.7          | 2.0   |
|                     |                            |   | <b>73810 Human Resources subtotal:</b>            | <b>7.8</b>                     | <b>3.7</b>      | <b>2.0</b>   |       |
| 73811               | Building Leases            | RSA Administration, GS&S - leased office space - Kenai, Kodiak and Palmer DA's Offices. Included Dillingham through FY2016. | Inter-dept  | Leases                         | 155.8           | 125.4        | 105.1 |
|                     |                            |   | <b>73811 Building Leases subtotal:</b>            | <b>155.8</b>                   | <b>125.4</b>    | <b>105.1</b> |       |
| 73814               | Insurance                  | RSA Administration, Risk Management.  | Inter-dept  | Risk Management                | 1.6             | 1.3          | 1.3   |
|                     |                            |   | <b>73814 Insurance subtotal:</b>                  | <b>1.6</b>                     | <b>1.3</b>      | <b>1.3</b>   |       |
| 73815               | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept  | Finance                        | 2.3             | 2.0          | 2.1   |
|                     |                            |   | <b>73815 Financial subtotal:</b>                  | <b>2.3</b>                     | <b>2.0</b>      | <b>2.1</b>   |       |
| 73816               | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.  | Inter-dept  | Personnel                      | 0.3             | 0.3          | 0.3   |
|                     |                            |   | <b>73816 ADA Compliance subtotal:</b>             | <b>0.3</b>                     | <b>0.3</b>      | <b>0.3</b>   |       |
| 73819               | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept  | State Travel Office            | 1.3             | 1.1          | 1.1   |
|                     |                            |   | <b>73819 Commission Sales (IA Svcs) subtotal:</b> | <b>1.3</b>                     | <b>1.1</b>      | <b>1.1</b>   |       |
| 73848               | State Equip Fleet          | State Equipment Fleet, 3 vehicles: Palmer, Kenai and Soldotna DA Offices.   | Inter-dept  | State Equipment Fleet          | 0.0             | 0.0          | 0.0   |



## 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.

### Major Component Accomplishments in 2015

See Accomplishments at RDU level.

### Key Component Challenges

See Key RDU challenges.

### Significant Changes in Results to be Delivered in FY2017

See Results at RDU level.

### Statutory and Regulatory Authority

AS 44.23.020

### Contact Information

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**Fourth Judicial District  
Personal Services Information**

| Authorized Positions |   |                                  | Personal Services Costs          |                  |
|----------------------|---|----------------------------------|----------------------------------|------------------|
|                      | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |                  |
| Full-time            | 41  | 40                               | Annual Salaries                  | 3,476,294        |
| Part-time            | 0   | 0                                | Premium Pay                      | 0                |
| Nonpermanent         | 0   | 0                                | Annual Benefits                  | 1,832,242        |
|                      |   |                                  | <i>Less 8.13% Vacancy Factor</i> | (431,536)        |
|                      |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>41</b>   | <b>40</b>                        | <b>Total Personal Services</b>   | <b>4,877,000</b> |

**Position Classification Summary**

| Job Class Title             | Anchorage | Fairbanks | Juneau   | Others    | Total     |
|-----------------------------|-----------|-----------|----------|-----------|-----------|
| Attorney I                  | 0         | 0         | 0        | 3         | 3         |
| Attorney II                 | 0         | 0         | 0        | 1         | 1         |
| Attorney III                | 0         | 5         | 0        | 2         | 7         |
| Attorney IV                 | 0         | 7         | 0        | 0         | 7         |
| Attorney V                  | 0         | 0         | 0        | 1         | 1         |
| Attorney VI                 | 0         | 1         | 0        | 0         | 1         |
| Law Office Assistant I      | 0         | 5         | 0        | 2         | 7         |
| Law Office Assistant II     | 0         | 1         | 0        | 1         | 2         |
| Law Office Manager I        | 0         | 1         | 0        | 0         | 1         |
| Office Assistant I          | 0         | 3         | 0        | 0         | 3         |
| Victim/Witness Paralegal I  | 0         | 0         | 0        | 1         | 1         |
| Victim/Witness Paralegal II | 0         | 4         | 0        | 2         | 6         |
| <b>Totals</b>               | <b>0</b>  | <b>27</b> | <b>0</b> | <b>13</b> | <b>40</b> |

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

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

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |              |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services           | 5,213.2               | 4,841.2                            | 4,841.2                  | 4,984.3                       | 4,877.0                | -107.3   | -2.2%        |
| 72000 Travel                      | 110.2                 | 175.9                              | 175.9                    | 175.9                         | 175.9                  | 0.0  | 0.0%         |
| 73000 Services                    | 638.4                 | 483.4                              | 483.4                    | 483.4                         | 483.4                  | 0.0  | 0.0%         |
| 74000 Commodities                 | 61.2                  | 65.6                               | 65.6                     | 65.6                          | 65.6                   | 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%         |
| <b>Totals</b>                     | <b>6,023.0</b>        | <b>5,566.1</b>                     | <b>5,566.1</b>           | <b>5,709.2</b>                | <b>5,601.9</b>         | <b>-107.3</b>                                    | <b>-1.9%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |              |
| 1004Gen Fund (UGF)                | 5,657.3               | 5,147.0                            | 5,147.0                  | 5,290.1                       | 5,182.8                | -107.3   | -2.0%        |
| 1007I/A Rcpts (Other)             | 365.7                 | 419.1                              | 419.1                    | 419.1                         | 419.1                  | 0.0  | 0.0%         |
| <b>Unrestricted General (UGF)</b> | <b>5,657.3</b>        | <b>5,147.0</b>                     | <b>5,147.0</b>           | <b>5,290.1</b>                | <b>5,182.8</b>         | <b>-107.3</b>                                    | <b>-2.0%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>365.7</b>          | <b>419.1</b>                       | <b>419.1</b>             | <b>419.1</b>                  | <b>419.1</b>           | <b>0.0</b>                                       | <b>0.0%</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               | 43                    | 43                                 | 41                       | 41                            | 40                     | -1   | -2.4%        |
| 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 FY2016 Conference Committee To FY2016 Authorized *****   |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | ConfCom         | 5,566.1        | 4,841.2           | 175.9        | 483.4        | 65.6        | 0.0            | 0.0              | 0.0           | 43        | 0        | 0        |
| 1004 Gen Fund   |                 | 5,147.0        |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |                 | 419.1          |                   |              |              |             |                |                  |               |           |          |          |
| <b>Delete Attorney III (03-1012) and Office Assistant II (03-1114) to Align Unallocated Position Reduction</b>  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Unalloc         | 0.0            | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -2        | 0        | 0        |
| <p>The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:</p> <p>03-1297, Attorney III, 1st Judicial District (Juneau)<br/>           03-1309, Attorney III, 2nd Judicial District (Barrow)<br/>           03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue)<br/>           03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham)<br/>           03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham)<br/>           03-1114, Office Assistant II, 4th Judicial District (Bethel)<br/>           03-1012, Attorney III, 4th Judicial District (Fairbanks)<br/>           03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage)<br/>           03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)</p> |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>5,566.1</b> | <b>4,841.2</b>    | <b>175.9</b> | <b>483.4</b> | <b>65.6</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>41</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer from Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines</b>   |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Trin            | 143.1          | 143.1             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |                 | 143.1          |                   |              |              |             |                |                  |               |           |          |          |
| <p>Transfer budget authority from Criminal Appeals/Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</p>   |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>5,709.2</b> | <b>4,984.3</b>    | <b>175.9</b> | <b>483.4</b> | <b>65.6</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>41</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer Victim Witness Paralegal II (03-1093) to Child Protection to Address Workload Demands</b>   |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Trout           | -107.3         | -107.3            | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1004 Gen Fund   |                 | -107.3         |                   |              |              |             |                |                  |               |           |          |          |
| <p>Transfer Victim Witness Paralegal II (03-1093, range 16, Bethel) from the Fourth Judicial District to Child Protection to accommodate the workload and office demands.</p>   |                 |                |                   |              |              |             |                |                  |               |           |          |          |

**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      |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>                                     |            |                |                   |              |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | SalAdj     | 73.2           | 73.2              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.                                 |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>               |            |                |                   |              |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | SalAdj     | -73.2          | -73.2             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Cost of living adjustment for certain bargaining units: \$79.3   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$39.9                                      |            |                |                   |              |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$33.3 |            |                |                   |              |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.1        |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>5,601.9</b> | <b>4,877.0</b>    | <b>175.9</b> | <b>483.4</b> | <b>65.6</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>40</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0194 | Attorney III                | FT          | A           | XE        | Fairbanks | N03          | 22F / J      | 12.0        |               | 97,698          | 0    | 0           | 49,538          | 147,236     | 147,236    |
| 03-1003 | Attorney VI                 | FT          | A           | XE        | Fairbanks | E03          | 26P / Q      | 12.0        |               | 158,384         | 0    | 0           | 67,805          | 226,189     | 226,189    |
| 03-1006 | Attorney I                  | FT          | A           | XE        | Bethel    | N50          | 18D / E      | 12.0        |               | 102,609         | 0    | 0           | 51,214          | 153,823     | 153,823    |
| 03-1007 | Attorney IV                 | FT          | A           | XE        | Fairbanks | E03          | 24M          | 12.0        |               | 131,364         | 0    | 0           | 60,240          | 191,604     | 191,604    |
| 03-1015 | Law Office Manager I        | FT          | A           | SS        | Fairbanks | 403          | 15M / N      | 12.0        |               | 69,033          | 0    | 0           | 39,899          | 108,932     | 108,932    |
| 03-1021 | Law Office Assistant II     | FT          | A           | SS        | Fairbanks | 603          | 13B / C      | 12.0        |               | 46,200          | 0    | 0           | 32,106          | 78,306      | 78,306     |
| 03-1032 | Attorney III                | FT          | A           | XE        | Bethel    | N50          | 22E / F      | 12.0        |               | 137,442         | 0    | 0           | 61,942          | 199,384     | 0          |
| 03-1033 | Attorney III                | FT          | A           | XE        | Fairbanks | N03          | 22C / D      | 12.0        |               | 88,488          | 0    | 0           | 46,395          | 134,883     | 134,883    |
| 03-1042 | Attorney IV                 | FT          | A           | XE        | Fairbanks | N03          | 24F / J      | 12.0        |               | 112,466         | 0    | 0           | 54,578          | 167,044     | 167,044    |
| 03-1043 | Attorney III                | FT          | A           | XE        | Bethel    | N50          | 22F          | 12.0        |               | 139,452         | 0    | 0           | 62,504          | 201,956     | 201,956    |
| 03-1045 | Office Assistant I          | FT          | A           | GP        | Fairbanks | 203          | 8C / D       | 12.0        |               | 33,045          | 0    | 0           | 28,092          | 61,137      | 61,137     |
| 03-1051 | Law Office Assistant I      | FT          | A           | GP        | Fairbanks | 203          | 11B / C      | 12.0        |               | 39,264          | 0    | 0           | 30,215          | 69,479      | 69,479     |
| 03-1056 | Law Office Assistant I      | FT          | A           | GP        | Bethel    | 250          | 11C / D      | 12.0        |               | 57,265          | 0    | 0           | 36,358          | 93,623      | 93,623     |
| 03-1057 | Attorney III                | FT          | A           | XE        | Fairbanks | N03          | 22J          | 12.0        |               | 98,868          | 0    | 0           | 49,937          | 148,805     | 148,805    |
| 03-1060 | Attorney IV                 | FT          | A           | XE        | Fairbanks | N03          | 24F / J      | 12.0        |               | 109,941         | 0    | 0           | 53,717          | 163,658     | 163,658    |
| 03-1064 | Attorney IV                 | FT          | A           | XE        | Fairbanks | E03          | 24K          | 12.0        |               | 122,040         | 0    | 0           | 57,629          | 179,669     | 179,669    |
| 03-1065 | Attorney V                  | FT          | A           | XE        | Bethel    | E50          | 25Q          | 12.0        |               | 230,424         | 0    | 0           | 87,977          | 318,401     | 318,401    |
| 03-1068 | Law Office Assistant II     | FT          | A           | SS        | Bethel    | 650          | 13F / J      | 12.0        |               | 76,499          | 0    | 0           | 42,447          | 118,946     | 118,946    |
| 03-1069 | Law Office Assistant I      | FT          | A           | GP        | Fairbanks | 203          | 11D / E      | 12.0        |               | 40,521          | 0    | 0           | 30,644          | 71,165      | 71,165     |
| 03-1072 | Law Office Assistant I      | FT          | A           | GP        | Fairbanks | 203          | 11D / E      | 12.0        |               | 41,262          | 0    | 0           | 30,897          | 72,159      | 72,159     |
| 03-1081 | Attorney III                | FT          | A           | XE        | Fairbanks | N03          | 22D / E      | 12.0        |               | 80,679          | 0    | 0           | 43,730          | 124,409     | 124,409    |
| 03-1083 | Victim/Witness Paralegal II | FT          | A           | GP        | Fairbanks | 403          | 16M / N      | 12.0        |               | 73,672          | 0    | 0           | 41,958          | 115,630     | 115,630    |
| 03-1125 | Office Assistant I          | FT          | A           | GP        | Fairbanks | 403          | 8L / M       | 12.0        |               | 42,081          | 0    | 0           | 31,176          | 73,257      | 73,257     |
| 03-1131 | Victim/Witness Paralegal II | FT          | A           | GP        | Fairbanks | 403          | 16M / N      | 12.0        |               | 75,260          | 0    | 0           | 42,500          | 117,760     | 117,760    |
| 03-1151 | Attorney IV                 | FT          | A           | XE        | Fairbanks | N03          | 24F          | 12.0        |               | 113,364         | 0    | 0           | 54,885          | 168,249     | 168,249    |
| 03-1153 | Office Assistant I          | FT          | A           | GP        | Fairbanks | 203          | 8G / J       | 12.0        |               | 37,220          | 0    | 0           | 29,517          | 66,737      | 66,737     |
| 03-1189 | Attorney III                | FT          | A           | XE        | Fairbanks | N03          | 22C / D      | 12.0        |               | 89,402          | 0    | 0           | 46,707          | 136,109     | 122,498    |
| 03-1196 | Victim/Witness Paralegal II | FT          | A           | GP        | Fairbanks | 203          | 16G / J      | 12.0        |               | 65,553          | 0    | 0           | 39,187          | 104,740     | 104,740    |
| 03-1197 | Law Office Assistant I      | FT          | A           | GP        | Fairbanks | 203          | 11C / D      | 12.0        |               | 39,614          | 0    | 0           | 30,334          | 69,948      | 69,948     |
| 03-1200 | Attorney IV                 | FT          | A           | XE        | Fairbanks | E03          | 24J          | 12.0        |               | 117,624         | 0    | 0           | 56,339          | 173,963     | 173,963    |
| 03-1229 | Attorney IV                 | FT          | A           | XE        | Fairbanks | N03          | 24E / F      | 12.0        |               | 102,932         | 0    | 0           | 51,324          | 154,256     | 154,256    |
| 03-1238 | Attorney II                 | FT          | A           | XE        | Bethel    | N50          | 20E / F      | 12.0        |               | 121,535         | 0    | 0           | 57,488          | 179,023     | 179,023    |
| 03-1243 | Victim/Witness Paralegal II | FT          | A           | GP        | Bethel    | 250          | 16B / C      | 12.0        |               | 78,392          | 0    | 0           | 43,569          | 121,961     | 121,961    |
| 03-1252 | Victim/Witness Paralegal I  | FT          | A           | GP        | Bethel    | 250          | 14B / C      | 12.0        |               | 68,535          | 0    | 0           | 40,205          | 108,740     | 21,748     |
| 03-1257 | Attorney I                  | FT          | A           | XE        | Bethel    | N50          | 18D / E      | 12.0        |               | 102,609         | 0    | 0           | 51,214          | 153,823     | 153,823    |
| 03-1260 | Law Office Assistant I      | FT          | A           | GP        | Bethel    | 250          | 11E / F      | 12.0        |               | 61,926          | 0    | 0           | 37,949          | 99,875      | 94,881     |
| 03-1261 | Law Office Assistant I      | FT          | A           | GP        | Fairbanks | 203          | 11C / D      | 12.0        |               | 39,964          | 0    | 0           | 30,454          | 70,418      | 70,418     |
| 03-1274 | Victim/Witness Paralegal II | FT          | A           | GP        | Fairbanks | 203          | 16C / D      | 12.0        |               | 56,608          | 0    | 0           | 36,134          | 92,742      | 92,742     |

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:** FY2017 Governor (12995)  
**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 | UGF Amount |
|--------------------------------|-----------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 03-1300                        | Attorney I                  | FT          | A           | XE        | Bethel   | N50          | 18C / D      | 12.0        |               | 98,667          | 0    | 0           | 49,869                                    | 148,536     | 133,682    |
| 03-1314                        | Victim/Witness Paralegal II | FT          | A           | GP        | Bethel   | 250          | 16B / C      | 12.0        |               | 78,392          | 0    | 0           | 43,569                                    | 121,961     | 121,961    |
|                                |                             |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 3,476,294   |            |
|                                |                             |             |             |           |          |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|                                |                             |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
|                                |                             |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 1,832,242   |            |
|                                |                             |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 5,308,536   |            |
|                                |                             |             |             |           |          |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 8.13%:</b> | (431,536)   |            |
|                                |                             |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 4,877,000   |            |
|                                |                             |             |             |           |          |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                |                             |             |             |           |          |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 4,877,000   |            |
| <b>Total Component Months:</b> |                             | 480.0       |             |           |          |              |              |             |               |                 |      |             |   |             |            |

| <b>PCN Funding Sources:</b> | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts  | 4,988,702          | 4,583,165           | 93.98%         |
| 1007 Interagency Receipts   | 319,834            | 293,835             | 6.02%          |
| <b>Total PCN Funding:</b>   | <b>5,308,536</b>   | <b>4,877,000</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:** Fourth Judicial District (2201)  
**RDU:** Criminal Division (33)

| Line Number                       | Line Name                             |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|---------------------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                                |   | 110.2          | 175.9                  | 175.9           |
| Expenditure Account               | Servicing Agency                      | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                       |   | <b>110.2</b>   | <b>175.9</b>           | <b>175.9</b>    |
| 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. | 16.7           | 64.9                   | 64.9            |
| 72120                             | Nonemployee Travel (Instate Travel)   | Travel costs for witnesses to testify in court.   | 84.0           | 98.0                   | 98.0            |
| 72410                             | Employee Travel (Out of state)        | Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences out of state.  | -0.2           | 3.0                    | 3.0             |
| 72420                             | Nonemployee Travel (Out of state Emp) | Travel costs and expenses for out of state witnesses to testify in court.   | 0.0            | 10.0                   | 10.0            |
| 72700                             | Moving Costs                          | Moving and transferring employees to the Fairbanks and Bethel DA's offices.   | 9.7            | 0.0                    | 0.0             |

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

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

| Line Number                         | Line Name                    |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services                     |  | 638.4          | 483.4                  | 483.4           |
| Expenditure Account                 | Servicing Agency             | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                              |  | <b>638.4</b>   | <b>483.4</b>           | <b>483.4</b>    |
| 73025                               | Education Services           | Conferences, training and memberships.   | 0.1            | 0.0                    | 0.0             |
| 73050                               | Financial Services           |  | 0.1            | 0.0                    | 0.0             |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses and consultants.   | 1.9            | 0.0                    | 0.0             |
| 73150                               | Information Technlgy         | Training, consulting and software licensing/maintenance.   | 13.9           | 0.0                    | 0.0             |
| 73156                               | Telecommunication            | Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities. | 12.9           | 5.0                    | 5.0             |
| 73225                               | Delivery Services            | Freight, courier, postage and transportation of trial exhibits.  | 10.1           | 5.0                    | 5.0             |
| 73421                               | Sef Fuel A87 Allowed         |  | 2.4            | 2.4                    | 2.4             |
| 73424                               | Sef Svc/Prt A87 Alwd         |  | 3.1            | 3.1                    | 3.1             |
| 73428                               | Sef F/C A87 Allowed          |  | 1.0            | 1.0                    | 1.0             |
| 73525                               | Utilities                    | Waste Management disposal costs not included in lease.   | 1.5            | 1.3                    | 1.3             |
| 73650                               | Struc/Infstruct/Land         | Rentals/Leases - records and evidence storage.   | 0.6            | 7.5                    | 7.5             |
| 73675                               | Equipment/Machinery          |  | -45.6          | 0.0                    | 0.0             |
| 73750                               | Other Services (Non IA Svcs) | Printing and binding of forms and briefs.  | 11.3           | 3.0                    | 3.0             |
| 73805                               | IT-Non-Telecommunication     | Enterprise Technology Services<br>RSA Administration, ETS - Computer Services EPR/MS Exchange.                   | 29.6           | 24.9                   | 24.9            |
| 73806                               | IT-Telecommunication         | Enterprise Technology Services<br>RSA Administration, ETS -Telecommunication EPR.                                | 56.7           | 47.3                   | 47.3            |
| 73808                               | Building Maintenance         |  | -0.9           | 0.0                    | 0.0             |

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

**Component:** Fourth Judicial District (2201)

**RDU:** Criminal Division (33)

| <b>Expenditure Account</b>          |                            | <b>Servicing Agency</b> | <b>Explanation</b>  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|----------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| <b>73000 Services Detail Totals</b> |                            |                         |   | <b>638.4</b>          | <b>483.4</b>                  | <b>483.4</b>           |
| 73809                               | Mail                       | Central Mail            | RSA Administration, Central Mailroom.   | 3.3                   | 3.0                           | 3.0                    |
| 73810                               | Human Resources            | Administrative Services | RSA Law, Human Resource position.   | 7.1                   | 6.0                           | 6.0                    |
| 73811                               | Building Leases            | Leases                  | RSA Administration, GS&S - leased office space - Bethel and Fairbanks DA Offices. | 427.9                 | 273.3                         | 273.3                  |
| 73814                               | Insurance                  | Risk Management         | RSA Administration, Risk Management.  | 1.5                   | 1.4                           | 1.4                    |
| 73815                               | Financial                  | Finance                 | RSA Administration, Finance Chargeback (AKSAS/AKPAY).                             | 2.1                   | 2.3                           | 2.3                    |
| 73816                               | ADA Compliance             | Personnel               | RSA Administration, Personnel - Americans With Disabilities Act.                  | 0.2                   | 0.6                           | 0.6                    |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office     | Travel fees.  | 0.5                   | 0.5                           | 0.5                    |
| 73979                               | Mgmt/Consulting (IA Svcs)  | Administrative Services | RSA Law, Information services and procurement support (includes MS Exchange).     | 97.1                  | 95.8                          | 95.8                   |

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

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

| Line Number                            | Line Name                        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities                      |  | 61.2           | 65.6                   | 65.6            |
| Expenditure Account                    | Servicing Agency                 | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                                  |  | <b>61.2</b>    | <b>65.6</b>            | <b>65.6</b>     |
| 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. | 61.2           | 65.3                   | 65.3            |
| 74650                                  | Repair/Maintenance (Commodities) | Repair/maintenance of equipment.   | 0.0            | 0.3                    | 0.3             |

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

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

| Line Number                               | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 0.0            | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation                              | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>0.0</b>     | <b>0.0</b>             | <b>0.0</b>      |
| 75830                                     | Info Technology  | Computer equipment, printers and modems. | 0.0            | 0.0                    | 0.0             |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>                                |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515                     | Unrestricted Fund   |                  |                         |                   | 0.3                   | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 66190                     | Py Reimburse Recvry<br>Prior Year Reimbursement Recovery. |                  | 03651450                | 11100             | 0.3                   | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                                 |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|---------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                                 |                         |                   | 365.7                 | 419.1                         | 419.1                  |
| <b>Detail Information</b> |  |                                 |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>                | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59120                     | Public Safety<br>Alcohol Interdiction Grant. Federal funds channeled through Dept. of Public Safety for 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. | SW Drug and Alcohol Enforcement | 03651455                | 11100             | 229.0                 | 217.0                         | 217.0                  |
| 59410                     | Alaska Court System<br>Fairbanks Therapeutic Courts (Wellness Court): Participating attorneys recommend potential participants and review them for eligibility, making case-related decisions.   | Therapeutic Courts              | 03651401                | 11100             | 41.5                  | 95.1                          | 95.1                   |
| 59410                     | Alaska Court System<br>Bethel Therapeutic Courts (Wellness Court): Participating attorneys recommend potential participants and review them for eligibility, making case-related decisions.  | Therapeutic Courts              | 03651451                | 11100             | 95.2                  | 107.0                         | 107.0                  |

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

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

| Expenditure Account | Service Description        | Service Type  | Servicing Agency | FY2015 Actuals                 | FY2016 Management Plan | FY2017 Governor |              |
|---------------------|----------------------------|---|------------------|--------------------------------|------------------------|-----------------|--------------|
| 73421               | Sef Fuel A87 Allowed       | Inter-dept  |                  | 2.4                            | 2.4                    | 2.4             |              |
|                     |                            | <b>73421 Sef Fuel A87 Allowed subtotal:</b>                                       |                  |                                | <b>2.4</b>             | <b>2.4</b>      | <b>2.4</b>   |
| 73424               | Sef Svc/Prt A87 Alwd       | Inter-dept  |                  | 3.1                            | 3.1                    | 3.1             |              |
|                     |                            | <b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>                                       |                  |                                | <b>3.1</b>             | <b>3.1</b>      | <b>3.1</b>   |
| 73428               | Sef F/C A87 Allowed        | Inter-dept  |                  | 1.0                            | 1.0                    | 1.0             |              |
|                     |                            | <b>73428 Sef F/C A87 Allowed subtotal:</b>  |                  |                                | <b>1.0</b>             | <b>1.0</b>      | <b>1.0</b>   |
| 73805               | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR/MS Exchange.                      | Inter-dept       | Enterprise Technology Services | 29.6                   | 24.9            | 24.9         |
|                     |                            | <b>73805 IT-Non-Telecommunication subtotal:</b>                                   |                  |                                | <b>29.6</b>            | <b>24.9</b>     | <b>24.9</b>  |
| 73806               | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.                                   | Inter-dept       | Enterprise Technology Services | 56.7                   | 47.3            | 47.3         |
|                     |                            | <b>73806 IT-Telecommunication subtotal:</b>                                       |                  |                                | <b>56.7</b>            | <b>47.3</b>     | <b>47.3</b>  |
| 73808               | Building Maintenance       |   | Inter-dept       |                                | -0.9                   | 0.0             | 0.0          |
|                     |                            | <b>73808 Building Maintenance subtotal:</b>                                       |                  |                                | <b>-0.9</b>            | <b>0.0</b>      | <b>0.0</b>   |
| 73809               | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept       | Central Mail                   | 3.3                    | 3.0             | 3.0          |
|                     |                            | <b>73809 Mail subtotal:</b>   |                  |                                | <b>3.3</b>             | <b>3.0</b>      | <b>3.0</b>   |
| 73810               | Human Resources            | RSA Law, Human Resource position.   | Intra-dept       | Administrative Services        | 7.1                    | 6.0             | 6.0          |
|                     |                            | <b>73810 Human Resources subtotal:</b>  |                  |                                | <b>7.1</b>             | <b>6.0</b>      | <b>6.0</b>   |
| 73811               | Building Leases            | RSA Administration, GS&S - leased office space - Bethel and Fairbanks DA Offices. | Inter-dept       | Leases                         | 427.9                  | 273.3           | 273.3        |
|                     |                            | <b>73811 Building Leases subtotal:</b>  |                  |                                | <b>427.9</b>           | <b>273.3</b>    | <b>273.3</b> |
| 73814               | Insurance                  | RSA Administration, Risk Management.  | Inter-dept       | Risk Management                | 1.5                    | 1.4             | 1.4          |
|                     |                            | <b>73814 Insurance subtotal:</b>  |                  |                                | <b>1.5</b>             | <b>1.4</b>      | <b>1.4</b>   |
| 73816               | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.                  | Inter-dept       | Personnel                      | 0.2                    | 0.6             | 0.6          |
|                     |                            | <b>73816 ADA Compliance subtotal:</b>   |                  |                                | <b>0.2</b>             | <b>0.6</b>      | <b>0.6</b>   |
| 73819               | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept       | State Travel Office            | 0.5                    | 0.5             | 0.5          |
|                     |                            | <b>73819 Commission Sales (IA Svcs) subtotal:</b>                                 |                  |                                | <b>0.5</b>             | <b>0.5</b>      | <b>0.5</b>   |
| 73979               | Mgmt/Consulting (IA Svcs)  | RSA Law, Information services and procurement support (includes MS Exchange).     | Intra-dept       | Administrative Services        | 97.1                   | 95.8            | 95.8         |
|                     |                            | <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>                                  |                  |                                | <b>97.1</b>            | <b>95.8</b>     | <b>95.8</b>  |
|                     |                            | <b>Fourth Judicial District total:</b>  |                  |                                | <b>629.5</b>           | <b>459.3</b>    | <b>459.3</b> |
|                     |                            | <b>Grand Total:</b>   |                  |                                | <b>629.5</b>           | <b>459.3</b>    | <b>459.3</b> |

**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.

**Major Component Accomplishments in 2015**

See Accomplishments at RDU level.

**Key Component Challenges**

See Results at RDU level.

**Significant Changes in Results to be Delivered in FY2017**

See Results at RDU level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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**Criminal Justice Litigation  
Personal Services Information**

| Authorized Positions |   |                                  | Personal Services Costs          |                  |
|----------------------|---|----------------------------------|----------------------------------|------------------|
|                      | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |                  |
|                      |   |                                  | Annual Salaries                  | 1,429,981        |
| Full-time            | 15  | 15                               | Premium Pay                      | 0                |
| Part-time            | 0   | 0                                | Annual Benefits                  | 727,784          |
| Nonpermanent         | 0   | 0                                | <i>Less 8.28% Vacancy Factor</i> | <i>(178,665)</i> |
|                      |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>15</b>   | <b>15</b>                        | <b>Total Personal Services</b>   | <b>1,979,100</b> |

**Position Classification Summary**

| Job Class Title          | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|--------------------------|-----------|-----------|----------|----------|-----------|
| Admin Operations Mgr I   | 0         | 0         | 1        | 0        | 1         |
| Assoc Attorney I         | 0         | 0         | 1        | 0        | 1         |
| Assoc Attorney II        | 1         | 0         | 1        | 0        | 2         |
| Attorney III             | 1         | 0         | 0        | 0        | 1         |
| Attorney IV              | 1         | 0         | 0        | 0        | 1         |
| Attorney V               | 3         | 0         | 0        | 0        | 3         |
| Dep Attorney General     | 0         | 0         | 1        | 0        | 1         |
| Division Director        | 1         | 0         | 0        | 0        | 1         |
| Law Office Assistant I   | 1         | 0         | 1        | 0        | 2         |
| Office Assistant I       | 1         | 0         | 0        | 0        | 1         |
| Spec Asst To The Comm II | 0         | 0         | 1        | 0        | 1         |
| <b>Totals</b>            | <b>9</b>  | <b>0</b>  | <b>6</b> | <b>0</b> | <b>15</b> |

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

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

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 1,886.2        | 1,947.1                     | 1,947.1           | 1,979.1                | 1,979.1         | 0.0                                       | 0.0%        |
| 72000 Travel                      | 147.1          | 128.5                       | 128.5             | 128.5                  | 128.5           | 0.0                                       | 0.0%        |
| 73000 Services                    | 871.4          | 675.6                       | 675.6             | 675.6                  | 675.6           | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 35.0           | 44.6                        | 44.6              | 44.6                   | 44.6            | 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%        |
| <b>Totals</b>                     | <b>2,939.7</b> | <b>2,795.8</b>              | <b>2,795.8</b>    | <b>2,827.8</b>         | <b>2,827.8</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1004Gen Fund (UGF)                | 1,642.6        | 1,904.5                     | 1,904.5           | 1,936.5                | 1,936.5         | 0.0                                       | 0.0%        |
| 1007I/A Rcpts (Other)             | 1,297.1        | 891.3                       | 891.3             | 891.3                  | 891.3           | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>1,642.6</b> | <b>1,904.5</b>              | <b>1,904.5</b>    | <b>1,936.5</b>         | <b>1,936.5</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>1,297.1</b> | <b>891.3</b>                | <b>891.3</b>      | <b>891.3</b>           | <b>891.3</b>    | <b>0.0</b>                                | <b>0.0%</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               | 15             | 15                          | 14                | 15                     | 15              | 0   | 0.0%        |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |
| Non Permanent                     | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |              |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized *****   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 2,795.8        | 1,947.1           | 128.5        | 675.6        | 44.6        | 0.0            | 0.0              | 0.0           | 15        | 0        | 0        |
| 1004 Gen Fund   |            | 1,904.5        |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 891.3          |                   |              |              |             |                |                  |               |           |          |          |
| <b>Delete Law Office Assistant I (03-1101) to Align Unallocated Position Reduction</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Unalloc    | 0.0            | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| <p>The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:</p> <p>03-1297, Attorney III, 1st Judicial District (Juneau)<br/>           03-1309, Attorney III, 2nd Judicial District (Barrow)<br/>           03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue)<br/>           03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham)<br/>           03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham)<br/>           03-1114, Office Assistant II, 4th Judicial District (Bethel)<br/>           03-1012, Attorney III, 4th Judicial District (Fairbanks)<br/>           03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage)<br/>           03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)</p> |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,795.8</b> | <b>1,947.1</b>    | <b>128.5</b> | <b>675.6</b> | <b>44.6</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>14</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer to Second Judicial District to Comply with Vacancy Factor Guidelines</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Trout      | -20.8          | -20.8             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -20.8          |                   |              |              |             |                |                  |               |           |          |          |
| <p>Transfer budget authority to Second Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</p>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Trout      | -6.1           | -6.1              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -6.1           |                   |              |              |             |                |                  |               |           |          |          |
| <p>Transfer budget authority to Third Judicial District: Anchorage to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</p>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer Office Assistant I (03-1049) from Third Judicial: Anchorage to Address Workload Demands</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Trin       | 58.9           | 58.9              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1004 Gen Fund   |            | 58.9           |                   |              |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |              |              |             |                |                  |               | PFT       | PPT      |          |
| Transfer Office Assistant I (03-1049) to Criminal Justice Litigation from Third Judicial: Anchorage to accommodate the workload and section demands. |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,827.8</b> | <b>1,979.1</b>    | <b>128.5</b> | <b>675.6</b> | <b>44.6</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 35.6           | 35.6              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 35.6           |                   |              |              |             |                |                  |               |           |          |          |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|  | SalAdj     | -35.6          | -35.6             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -35.6          |                   |              |              |             |                |                  |               |           |          |          |
| Cost of living adjustment for certain bargaining units: \$45.0   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$38.1  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.7                                    |            |                |                   |              |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.2  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>2,827.8</b> | <b>1,979.1</b>    | <b>128.5</b> | <b>675.6</b> | <b>44.6</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0137 | Assoc Attorney II        | FT          | A           | XE        | Anchorage | N00          | 19K          | 12.0        |               | 81,216          | 0    | 0           | 43,913          | 125,129     | 125,129    |
| 03-0151 | Law Office Assistant I   | FT          | A           | GP        | Juneau    | 205          | 11B / C      | 12.0        |               | 40,032          | 0    | 0           | 30,477          | 70,509      | 56,407     |
| 03-1004 | Dep Attorney General     | FT          | A           | XE        | Juneau    | E05          | 28C / D      | 12.0        |               | 121,939         | 0    | 0           | 57,601          | 179,540     | 179,540    |
| 03-1049 | Office Assistant I       | FT          | A           | GP        | Anchorage | 200          | 8C / D       | 12.0        |               | 32,370          | 0    | 0           | 27,862          | 60,232      | 60,232     |
| 03-1058 | Attorney V               | FT          | A           | XE        | Anchorage | E00          | 25O / P      | 12.0        |               | 152,868         | 0    | 0           | 66,261          | 219,129     | 219,129    |
| 03-1071 | Law Office Assistant I   | FT          | A           | GP        | Anchorage | 200          | 11E / F      | 12.0        |               | 41,232          | 0    | 0           | 30,886          | 72,118      | 48,319     |
| 03-1076 | Division Director        | FT          | A           | XE        | Anchorage | E00          | 27L / M      | 12.0        |               | 137,724         | 0    | 0           | 62,021          | 199,745     | 199,745    |
| 03-1150 | Spec Asst To The Comm II | FT          | A           | XE        | Juneau    | E05          | 23J / K      | 12.0        |               | 110,622         | 0    | 0           | 53,949          | 164,571     | 164,571    |
| 03-1160 | Admin Operations Mgr I   | FT          | A           | SS        | Juneau    | 205          | 22K          | 12.0        |               | 103,584         | 0    | 0           | 51,691          | 155,275     | 155,275    |
| 03-1167 | Attorney V               | FT          | A           | XE        | Anchorage | N00          | 25J          | 12.0        |               | 118,140         | 0    | 0           | 56,515          | 174,655     | 174,655    |
| 03-1185 | Assoc Attorney II        | FT          | A           | XE        | Juneau    | N05          | 19J          | 12.0        |               | 82,596          | 0    | 0           | 44,384          | 126,980     | 126,980    |
| 03-1231 | Attorney III             | FT          | A           | XE        | Anchorage | N00          | 22F / J      | 12.0        |               | 94,098          | 0    | 0           | 48,309          | 142,407     | 142,407    |
| 03-1256 | Assoc Attorney I         | FT          | A           | XE        | Juneau    | N05          | 17B / C      | 12.0        |               | 61,131          | 0    | 0           | 37,058          | 98,189      | 49,095     |
| 03-1305 | Attorney V               | FT          | A           | XE        | Anchorage | E00          | 25O / P      | 12.0        |               | 145,977         | 0    | 0           | 64,331          | 210,308     | 0          |
| 06-0517 | Attorney IV              | FT          | A           | XE        | Anchorage | N00          | 24F          | 12.0        |               | 106,452         | 0    | 0           | 52,526          | 158,978     | 0          |

|  |                                 |            |                |   |   |           |
|--|---------------------------------|------------|----------------|---|---|-----------|
|  | <b>Total Positions</b>          | <b>New</b> | <b>Deleted</b> |   | <b>Total Salary Costs:</b>                | 1,429,981 |
|  | <b>Full Time Positions:</b>     | 15         | 0              | 0 | <b>Total COLA:</b>                        | 0         |
|  | <b>Part Time Positions:</b>     | 0          | 0              | 0 | <b>Total Premium Pay::</b>                | 0         |
|  | <b>Non Permanent Positions:</b> | 0          | 0              | 0 | <b>Total Benefits:</b>                    | 727,784   |
|  | <b>Positions in Component:</b>  | 15         | 0              | 0 | <b>Total Pre-Vacancy:</b>                 | 2,157,765 |
|  |                                 |            |                |   | <b>Minus Vacancy Adjustment of 8.28%:</b> | (178,665) |
|  |                                 |            |                |   | <b>Total Post-Vacancy:</b>                | 1,979,100 |
|  | <b>Total Component Months:</b>  | 180.0      |                |   | <b>Plus Lump Sum Premium Pay:</b>         | 0         |
|  |                                 |            |                |   | <b>Personal Services Line 100:</b>        | 1,979,100 |

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,701,484        | 1,560,599        | 78.85%         |
| 1007 Interagency Receipts  | 456,281          | 418,501          | 21.15%         |
| <b>Total PCN Funding:</b>  | <b>2,157,765</b> | <b>1,979,100</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:** Criminal Justice Litigation (2202)  
**RDU:** Criminal Division (33)

| Line Number                       | Line Name                           |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                              |   | 147.1          | 128.5                  | 128.5           |
| Expenditure Account               | Servicing Agency                    | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                     |   | <b>147.1</b>   | <b>128.5</b>           | <b>128.5</b>    |
| 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. | 131.4          | 113.5                  | 113.5           |
| 72120                             | Nonemployee Travel (Instate Travel) | Travel costs for witnesses to testify in court.   | 3.7            | 5.0                    | 5.0             |
| 72410                             | Employee Travel (Out of state)      | Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences out of state.  | 12.0           | 10.0                   | 10.0            |

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

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

| Line Number                         | Line Name                    |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 73000                               | Services                     |   | 871.4          | 675.6                  | 675.6           |
| Expenditure Account                 | Servicing Agency             | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                              |   | <b>871.4</b>   | <b>675.6</b>           | <b>675.6</b>    |
| 73025                               | Education Services           | Conferences, training and memberships.  | 7.5            | 7.5                    | 7.5             |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses and consultants/expert legal advice, outside council and expert testimony costs of special DNA testing. Appeal and Grand Jury transcripts from the Alaska Court System. | 10.0           | 10.0                   | 10.0            |
| 73150                               | Information Technlgy         | Training, consulting and software licensing and maintenance. Annual maintenance fee for mission critical criminal information management systems. Training costs for SADV/OVW federal grant.                          | 80.0           | 80.0                   | 80.0            |
| 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.                                      | 13.9           | 5.0                    | 5.0             |
| 73225                               | Delivery Services            | Freight, courier, postage and transportation of trial exhibits.   | 0.5            | 3.1                    | 3.1             |
| 73450                               | Advertising & Promos         | Publication of legal notices.   | 0.2            | 2.0                    | 2.0             |
| 73650                               | Struc/Infstruct/Land         | Rentals/Leases - records and evidence storage.  | 94.4           | 85.0                   | 85.0            |
| 73675                               | Equipment/Machinery          | Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters. Includes OPA/PDA Discovery - contra expenditure account to offset copier lease/maintenance costs.                            | 453.0          | 247.4                  | 247.4           |
| 73750                               | Other Services (Non IA Svcs) | Printing and binding of forms and briefs.   | 23.8           | 50.0                   | 50.0            |
| 73805                               | IT-Non-Telecommunication     | Enterprise Technology Services<br>RSA Administration, ETS - Computer Services EPR.  | 10.3           | 10.3                   | 10.3            |
| 73806                               | IT-Telecommunication         | Enterprise Technology<br>RSA Administration, ETS -Telecommunication EPR.  | 20.3           | 19.6                   | 19.6            |

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

**Component:** Criminal Justice Litigation (2202)

**RDU:** Criminal Division (33)

| Expenditure Account                 | Servicing Agency           | Explanation             | FY2015 Actuals | FY2016<br>Management Plan | FY2017 Governor |
|-------------------------------------|----------------------------|-------------------------|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                            |                         | <b>871.4</b>   | <b>675.6</b>              | <b>675.6</b>    |
|                                     | Services                   |                         |                |                           |                 |
| 73808                               | Building Maintenance       |                         | -0.3           | 0.0                       | 0.0             |
| 73809                               | Mail                       | Central Mail            | 1.1            | 1.0                       | 1.0             |
| 73810                               | Human Resources            | Administrative Services | 2.5            | 2.0                       | 2.0             |
| 73811                               | Building Leases            | Leases                  | 117.8          | 117.8                     | 117.8           |
| 73814                               | Insurance                  | Risk Management         | 0.5            | 0.5                       | 0.5             |
| 73815                               | Financial                  | Finance                 | 0.7            | 0.7                       | 0.7             |
| 73816                               | ADA Compliance             | Personnel               | 0.1            | 0.2                       | 0.2             |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office     | 1.2            | 1.2                       | 1.2             |
| 73979                               | Mgmt/Consulting (IA Svcs)  | Administrative Services | 33.9           | 32.3                      | 32.3            |

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

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

| Line Number                            | Line Name           |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|---------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities         |  | 35.0           | 44.6                   | 44.6            |
| Expenditure Account                    | Servicing Agency    | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                     |  | <b>35.0</b>    | <b>44.6</b>            | <b>44.6</b>     |
| 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. | 34.9           | 44.5                   | 44.5            |
| 74480                                  | Household & Instit. | Cleaning supplies.   | 0.1            | 0.1                    | 0.1             |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                                |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                                |                         |                   | 1,297.1               | 891.3                         | 891.3                  |
| <b>Detail Information</b> |   |                                |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b>               | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59020                     | Administration<br>Funding from the Department of Administration, Public Defender's Office for discovery reimbursement.      | Public Defender Agency         | 03651671                | 11100             | 203.6                 | 203.6                         | 203.6                  |
| 59020                     | Administration<br>Funding from the Department of Administration, Office of Public Advocacy for discovery reimbursement.     | Office of Public Advocacy      | 03651672                | 11100             | 177.6                 | 177.6                         | 177.6                  |
| 59030                     | Law<br>Internal unbudgeted RSA for legislative liaison.   | Office of the Attorney General | 03651676                | 11100             | 225.0                 | 0.0                           | 0.0                    |
| 59120                     | Public Safety<br>Implementation of the prosecution components of the Federal Violence Against Women (VAWA) S*T*O*P Project. | Domestic Viol/Sexual Assault   | 03651661                | 11100             | 207.5                 | 177.5                         | 177.5                  |
| 59120                     | Public Safety<br>Legal services.  | Commissioner's Office          | 03651675                | 11100             | 285.5                 | 233.0                         | 233.0                  |
| 59200                     | Corrections<br>Legal services.  | Institution Director's Office  | 03651680                | 11100             | 197.9                 | 99.6                          | 99.6                   |

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

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

| Expenditure Account | Service Description        | Service Type   | Servicing Agency | FY2015 Actuals                                    | FY2016          |                 |              |
|---------------------|----------------------------|--|------------------|---|-----------------|-----------------|--------------|
|                     |                            |  |                  |   | Management Plan | FY2017 Governor |              |
| 73805               | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR.   | Inter-dept       | Enterprise Technology Services                    | 10.3            | 10.3            | 10.3         |
|                     |                            |  |                  | <b>73805 IT-Non-Telecommunication subtotal:</b>   | <b>10.3</b>     | <b>10.3</b>     | <b>10.3</b>  |
| 73806               | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.  | Inter-dept       | Enterprise Technology Services                    | 20.3            | 19.6            | 19.6         |
|                     |                            |  |                  | <b>73806 IT-Telecommunication subtotal:</b>       | <b>20.3</b>     | <b>19.6</b>     | <b>19.6</b>  |
| 73808               | Building Maintenance       |  | Inter-dept       |   | -0.3            | 0.0             | 0.0          |
|                     |                            |  |                  | <b>73808 Building Maintenance subtotal:</b>       | <b>-0.3</b>     | <b>0.0</b>      | <b>0.0</b>   |
| 73809               | Mail                       | RSA Administration, Central Mailroom.  | Inter-dept       | Central Mail                                      | 1.1             | 1.0             | 1.0          |
|                     |                            |  |                  | <b>73809 Mail subtotal:</b>                       | <b>1.1</b>      | <b>1.0</b>      | <b>1.0</b>   |
| 73810               | Human Resources            | RSA Law, Human Resource position.  | Intra-dept       | Administrative Services                           | 2.5             | 2.0             | 2.0          |
|                     |                            |  |                  | <b>73810 Human Resources subtotal:</b>            | <b>2.5</b>      | <b>2.0</b>      | <b>2.0</b>   |
| 73811               | Building Leases            | RSA Administration, GS&S - leased office space - Anchorage Criminal Division Central Office. | Inter-dept       | Leases  | 117.8           | 117.8           | 117.8        |
|                     |                            |  |                  | <b>73811 Building Leases subtotal:</b>            | <b>117.8</b>    | <b>117.8</b>    | <b>117.8</b> |
| 73814               | Insurance                  | RSA Administration, Risk Management.   | Inter-dept       | Risk Management                                   | 0.5             | 0.5             | 0.5          |
|                     |                            |  |                  | <b>73814 Insurance subtotal:</b>                  | <b>0.5</b>      | <b>0.5</b>      | <b>0.5</b>   |
| 73815               | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).  | Inter-dept       | Finance   | 0.7             | 0.7             | 0.7          |
|                     |                            |  |                  | <b>73815 Financial subtotal:</b>                  | <b>0.7</b>      | <b>0.7</b>      | <b>0.7</b>   |
| 73816               | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.                             | Inter-dept       | Personnel   | 0.1             | 0.2             | 0.2          |
|                     |                            |  |                  | <b>73816 ADA Compliance subtotal:</b>             | <b>0.1</b>      | <b>0.2</b>      | <b>0.2</b>   |
| 73819               | Commission Sales (IA Svcs) | Travel fees.   | Inter-dept       | State Travel Office                               | 1.2             | 1.2             | 1.2          |
|                     |                            |  |                  | <b>73819 Commission Sales (IA Svcs) subtotal:</b> | <b>1.2</b>      | <b>1.2</b>      | <b>1.2</b>   |
| 73979               | Mgmt/Consulting (IA Svcs)  | RSA Law, Information services and procurement support (includes MS Exchange).                | Intra-dept       | Administrative Services                           | 33.9            | 32.3            | 32.3         |
|                     |                            |  |                  | <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>  | <b>33.9</b>     | <b>32.3</b>     | <b>32.3</b>  |
|                     |                            |  |                  | <b>Criminal Justice Litigation total:</b>         | <b>188.1</b>    | <b>185.6</b>    | <b>185.6</b> |
|                     |                            |  |                  | <b>Grand Total:</b>                               | <b>188.1</b>    | <b>185.6</b>    | <b>185.6</b> |

## Component: Criminal Appeals/Special Litigation

### Contribution to Department's Mission

This component 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

- 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.
- Handles civil litigation challenging statutes related to criminal justice, such as sex offender registration and the DNA databank.
- 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.
- 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.
- Prosecutes environmental crimes through a reimbursable services agreement with the Department of Environmental Conservation (DEC). 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.
- Prosecutes welfare cheaters through a reimbursable services agreement with the Department of Health and Social Services (DHSS). These prosecution services protect the state's welfare system.
- Through a reimbursable services agreement with the Department of Revenue (DOR), 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, prosecutes medical providers who cheat the Medicaid system. The section 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.
- 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.
- Prosecutes criminal child support enforcement matters through a reimbursable services agreement from DOR.
- 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 (DPS).
- Houses the division's "Rural Prosecution Unit." This unit supports 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.

### Major Component Accomplishments in 2015

See Accomplishments at RDU level.

### Key Component Challenges

See Key RDU challenges.

### Significant Changes in Results to be Delivered in FY2017

See Results at RDU level.

### Statutory and Regulatory Authority

AS 44.23.020

| Contact Information   |
|---|
| <p><b>Contact:</b> James Cantor, Deputy Attorney General<br/><b>Phone:</b> (907) 269-5100<br/><b>Fax:</b> (907) 278-7022<br/><b>E-mail:</b> jim.cantor@alaska.gov</p> |

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

| Authorized Positions |   |                                  | Personal Services Costs          |                  |
|----------------------|---|----------------------------------|----------------------------------|------------------|
|                      | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |                  |
| Full-time            | 42  | 42                               | Annual Salaries                  | 3,835,984        |
| Part-time            | 0   | 0                                | Premium Pay                      | 0                |
| Nonpermanent         | 0   | 0                                | Annual Benefits                  | 1,987,636        |
|                      |   |                                  | <i>Less 3.04% Vacancy Factor</i> | <i>(177,320)</i> |
|                      |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>42</b>   | <b>42</b>                        | <b>Total Personal Services</b>   | <b>5,646,300</b> |

**Position Classification Summary**

| Job Class Title             | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|-----------------------------|-----------|-----------|----------|----------|-----------|
| Attorney II                 | 1         | 0         | 0        | 0        | 1         |
| Attorney III                | 6         | 0         | 0        | 0        | 6         |
| Attorney IV                 | 10        | 0         | 0        | 0        | 10        |
| Attorney V                  | 6         | 0         | 0        | 0        | 6         |
| Attorney VI                 | 1         | 0         | 0        | 0        | 1         |
| Forensic Accountant         | 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     | 2         | 0         | 0        | 0        | 2         |
| Office Assistant I          | 1         | 0         | 0        | 0        | 1         |
| Paralegal II                | 1         | 0         | 0        | 0        | 1         |
| Victim/Witness Paralegal II | 2         | 0         | 0        | 0        | 2         |
| <b>Totals</b>               | <b>42</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>42</b> |

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

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

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |             |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services           | 5,702.8               | 5,292.9                            | 5,292.9                  | 5,369.9                       | 5,646.3                | 276.4  | 5.1%        |
| 72000 Travel                      | 85.7                  | 127.7                              | 127.7                    | 127.7                         | 129.0                  | 1.3  | 1.0%        |
| 73000 Services                    | 753.2                 | 761.2                              | 761.2                    | 621.2                         | 655.9                  | 34.7   | 5.6%        |
| 74000 Commodities                 | 52.3                  | 52.4                               | 52.4                     | 52.4                          | 58.7                   | 6.3  | 12.0%       |
| 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%        |
| <b>Totals</b>                     | <b>6,594.0</b>        | <b>6,234.2</b>                     | <b>6,234.2</b>           | <b>6,171.2</b>                | <b>6,489.9</b>         | <b>318.7</b>                                     | <b>5.2%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |             |
| 1002Fed Rcpts (Fed)               | 914.2                 | 1,020.1                            | 1,020.1                  | 1,020.1                       | 1,020.1                | 0.0  | 0.0%        |
| 1003G/F Match (UGF)               | 4.7                   | 317.4                              | 317.4                    | 317.4                         | 317.4                  | 0.0  | 0.0%        |
| 1004Gen Fund (UGF)                | 4,469.6               | 3,751.5                            | 3,751.5                  | 3,688.5                       | 4,007.2                | 318.7  | 8.6%        |
| 1007I/A Rcpts (Other)             | 1,205.5               | 1,145.2                            | 1,145.2                  | 1,145.2                       | 1,145.2                | 0.0  | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>4,474.3</b>        | <b>4,068.9</b>                     | <b>4,068.9</b>           | <b>4,005.9</b>                | <b>4,324.6</b>         | <b>318.7</b>                                     | <b>8.0%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>1,205.5</b>        | <b>1,145.2</b>                     | <b>1,145.2</b>           | <b>1,145.2</b>                | <b>1,145.2</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>914.2</b>          | <b>1,020.1</b>                     | <b>1,020.1</b>           | <b>1,020.1</b>                | <b>1,020.1</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Positions:</b>                 |                       |                                    |                          |                               |                        |  |             |
| Permanent Full Time               | 43                    | 43                                 | 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:** 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 FY2016 Conference Committee To FY2016 Authorized *****   |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | ConfCom         | 6,234.2        | 5,292.9           | 127.7        | 761.2        | 52.4        | 0.0            | 0.0              | 0.0           | 43        | 0        | 0        |
| 1002 Fed Rcpts  |                 | 1,020.1        |                   |              |              |             |                |                  |               |           |          |          |
| 1003 G/F Match  |                 | 317.4          |                   |              |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |                 | 3,751.5        |                   |              |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |                 | 1,145.2        |                   |              |              |             |                |                  |               |           |          |          |
| <b>Delete Attorney IV (03-1040) to Align Unallocated Position Reduction</b>   |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Unalloc         | 0.0            | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| <p>The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:</p> <p>03-1297, Attorney III, 1st Judicial District (Juneau)<br/>           03-1309, Attorney III, 2nd Judicial District (Barrow)<br/>           03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue)<br/>           03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham)<br/>           03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham)<br/>           03-1114, Office Assistant II, 4th Judicial District (Bethel)<br/>           03-1012, Attorney III, 4th Judicial District (Fairbanks)<br/>           03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage)<br/>           03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)</p> |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>6,234.2</b> | <b>5,292.9</b>    | <b>127.7</b> | <b>761.2</b> | <b>52.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>42</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>   |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | LIT             | 0.0            | 140.0             | 0.0          | -140.0       | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| <p>This purpose of this line item transfer is to align authority within the Criminal Appeals/Special Litigation component in order to comply with vacancy factor guidelines.</p>  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines</b>  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Trout           | -20.5          | -20.5             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |                 | -20.5          |                   |              |              |             |                |                  |               |           |          |          |
| <p>Transfer budget authority to Third Judicial District: Anchorage to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</p>  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines</b>  |                 |                |                   |              |              |             |                |                  |               |           |          |          |
|   | Trout           | -58.8          | -58.8             | 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:** 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      |          |
| 1004 Gen Fund   |            | -58.8          |                   |              |              |             |                |                  |               |           |          |          |
| Transfer budget authority to Third Judicial District: Outside Anchorage to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer to Fourth Judicial District to Comply with Vacancy Factor Guidelines</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Trout      | -143.1         | -143.1            | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer budget authority to Fourth Judicial District to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer Attorney IV (03-1266) from Third Judicial District: Anchorage for Required Legal Expertise</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Trin       | 159.4          | 159.4             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Transfer Attorney IV (03-1266) to Criminal Appeals/Special Litigation from Third Judicial District: Anchorage to accommodate the required level of legal expertise within the section.  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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>Delete Attorney V (03-1313) in Anchorage</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | PosAdj     | 0.0            | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>6,171.2</b> | <b>5,369.9</b>    | <b>127.7</b> | <b>621.2</b> | <b>52.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>42</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | SalAdj     | 87.1           | 87.1              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1003 G/F Match  |            | 5.4            |                   |              |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 81.7           |                   |              |              |             |                |                  |               |           |          |          |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
|   | SalAdj     | -87.1          | -87.1             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1003 G/F Match  |            | -5.4           |                   |              |              |             |                |                  |               |           |          |          |

**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      |          |
| 1004 Gen Fund   |            | -81.7          |                   |              |              |             |                |                  |               |           |          |          |
| <p>Cost of living adjustment for certain bargaining units: \$119.2</p> <p>Year three cost of living adjustment for non-covered employees - 2.5%: \$86.6</p> <p>Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$27.0</p> <p>Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.6</p>  |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Create Capacity in Special Prosecutions for Major Criminal Case Work</b>   |            |                |                   |              |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Inc        | 318.7          | 276.4             | 1.3          | 34.7         | 6.3         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| <p>Create capacity within the Office of Special Prosecutions (OSPA) to conduct major criminal law case work. Though OSPA has previously taken reductions to staff and funding in order to preserve the work done in District Attorney Offices (DAOs), those offices are still forced to decline cases and settle cases for less than they are worth due to budgetary constraints. This will restore some funding to OSPA in order to investigate and prosecute major criminal cases, and potentially open up new sources of revenue in future years as a result.</p> <p>This will provide OSPA with the ability to detect, investigate, deter, and eliminate corruption, fraud, criminal activity, abuses of office and conflicts of interest. It is the intent of the department to investigate misconduct at all levels of state government but particularly in areas sensitive to public at large, such as the use of unlawful force both in and out of custody and the recent rise of in-custody deaths within the state's correctional facilities. This will allow OSPA to investigate fraud perpetrated upon the state through the public contracting process, which may be costing the state substantial amounts of money due to bid-rigging, the improper use of alternative contracting methods and so forth. The results of this work will be two-fold: restoration of public trust in the function of state government and the targeted eradication of wasteful or improper spending of state funds.</p> <p>In order to achieve these results, the department will reduce its vacancy in order to allocate five positions that will be reclassified as appropriate. These positions will be dedicated to this purpose and will work with all stakeholders, especially departments where the risk of fraud and misconduct is greatest. The initial restoration of general funds may be off-set in future years by adding language to settlement agreements to restrict a portion of some settlements to use for these purposes, creating a source of designated program receipts to fund the work. Other settlements resulting from a "false claims act" which would allow private individuals to bring claims against businesses for defrauding the government, most notably in areas of contract construction and Medicaid, could also provide revenue.</p> |            |                |                   |              |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>6,489.9</b> | <b>5,646.3</b>    | <b>129.0</b> | <b>655.9</b> | <b>58.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>42</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0093 | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 11B / C      | 12.0        |               | 37,756          | 0    | 0           | 29,700          | 67,456      | 0          |
| 03-0265 | Attorney IV                 | FT          | A           | XE        | Anchorage | E00          | 24J / K      | 12.0        |               | 113,140         | 0    | 0           | 54,808          | 167,948     | 0          |
| 03-0278 | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 400          | 11N / O      | 12.0        |               | 53,149          | 0    | 0           | 34,954          | 88,103      | 22,026     |
| 03-0282 | Attorney V                  | FT          | A           | XE        | Anchorage | N00          | 25J / K      | 12.0        |               | 121,020         | 0    | 0           | 57,343          | 178,363     | 44,591     |
| 03-0283 | Investigator III            | FT          | A           | GP        | Anchorage | 200          | 18B / C      | 12.0        |               | 61,416          | 0    | 0           | 37,775          | 99,191      | 24,798     |
| 03-0284 | Investigator III            | FT          | A           | GP        | Anchorage | 200          | 18F / G      | 12.0        |               | 69,228          | 0    | 0           | 40,441          | 109,669     | 27,417     |
| 03-0285 | Forensic Accountant         | FT          | A           | GP        | Anchorage | 200          | 24B / C      | 12.0        |               | 90,516          | 0    | 0           | 47,707          | 138,223     | 34,556     |
| 03-1022 | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 22J          | 12.0        |               | 95,988          | 0    | 0           | 48,954          | 144,942     | 0          |
| 03-1026 | Attorney VI                 | FT          | A           | XE        | Anchorage | E00          | 26R / S      | 12.0        |               | 168,668         | 0    | 0           | 70,685          | 239,353     | 239,353    |
| 03-1061 | Attorney V                  | FT          | A           | XE        | Anchorage | E00          | 25M / N      | 12.0        |               | 135,262         | 0    | 0           | 61,331          | 196,593     | 196,593    |
| 03-1075 | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 11C / D      | 12.0        |               | 38,561          | 0    | 0           | 29,975          | 68,536      | 68,536     |
| 03-1077 | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 22F          | 12.0        |               | 92,964          | 0    | 0           | 47,922          | 140,886     | 140,886    |
| 03-1079 | Attorney V                  | FT          | A           | XE        | Anchorage | E00          | 25K / L      | 12.0        |               | 126,837         | 0    | 0           | 58,972          | 185,809     | 185,809    |
| 03-1095 | Law Office Assistant II     | FT          | A           | SS        | Anchorage | 600          | 13D / E      | 12.0        |               | 47,247          | 0    | 0           | 32,463          | 79,710      | 79,710     |
| 03-1104 | Attorney IV                 | FT          | A           | XE        | Anchorage | E00          | 24N / O      | 12.0        |               | 137,083         | 0    | 0           | 61,841          | 198,924     | 198,924    |
| 03-1109 | Attorney III                | FT          | A           | XE        | Anchorage | E00          | 22M / N      | 12.0        |               | 109,607         | 0    | 0           | 53,603          | 163,210     | 163,210    |
| 03-1110 | Paralegal II                | FT          | A           | GP        | Anchorage | 200          | 16J / K      | 12.0        |               | 64,566          | 0    | 0           | 38,850          | 103,416     | 103,416    |
| 03-1111 | Office Assistant I          | FT          | A           | GP        | Anchorage | 200          | 8C / D       | 12.0        |               | 32,204          | 0    | 0           | 27,805          | 60,009      | 60,009     |
| 03-1130 | Attorney V                  | FT          | A           | XE        | Anchorage | E00          | 25O / P      | 12.0        |               | 142,885         | 0    | 0           | 63,466          | 206,351     | 206,351    |
| 03-1157 | Attorney IV                 | FT          | A           | XE        | Anchorage | E00          | 24J / K      | 12.0        |               | 113,894         | 0    | 0           | 55,066          | 168,960     | 168,960    |
| 03-1227 | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 11G / J      | 12.0        |               | 45,057          | 0    | 0           | 32,192          | 77,249      | 77,249     |
| 03-1240 | Attorney IV                 | FT          | A           | XE        | Anchorage | E00          | 24N / O      | 12.0        |               | 130,914         | 0    | 0           | 60,114          | 191,028     | 191,028    |
| 03-1247 | Attorney II                 | FT          | A           | XE        | Anchorage | N00          | 20C / D      | 12.0        |               | 75,628          | 0    | 0           | 42,006          | 117,634     | 0          |
| 03-1248 | Investigator III            | FT          | A           | GP        | Anchorage | 400          | 18N / O      | 12.0        |               | 87,094          | 0    | 0           | 46,539          | 133,633     | 33,408     |
| 03-1250 | Attorney IV                 | FT          | A           | XE        | Anchorage | E00          | 24C / D      | 12.0        |               | 98,310          | 0    | 0           | 49,747          | 148,057     | 148,057    |
| 03-1254 | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 22J          | 12.0        |               | 95,988          | 0    | 0           | 48,954          | 144,942     | 0          |
| 03-1266 | Attorney IV                 | FT          | A           | XE        | Anchorage | N00          | 24J          | 12.0        |               | 109,908         | 0    | 0           | 53,705          | 163,613     | 163,613    |
| 03-1267 | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 22E / F      | 12.0        |               | 90,552          | 0    | 0           | 47,099          | 137,651     | 137,651    |
| 03-1271 | Attorney IV                 | FT          | A           | XE        | Anchorage | E00          | 24N / O      | 12.0        |               | 137,083         | 0    | 0           | 61,841          | 198,924     | 198,924    |
| 03-1278 | Victim/Witness Paralegal II | FT          | A           | GG        | Anchorage | 200          | 16G / J      | 12.0        |               | 63,642          | 0    | 0           | 38,535          | 102,177     | 102,177    |
| 03-1279 | Attorney V                  | FT          | A           | XE        | Anchorage | E00          | 25Q          | 12.0        |               | 153,612         | 0    | 0           | 66,469          | 220,081     | 220,081    |
| 03-1280 | Attorney V                  | FT          | A           | XE        | Anchorage | E00          | 25C / D      | 12.0        |               | 105,147         | 0    | 0           | 52,080          | 157,227     | 157,227    |
| 03-1281 | Attorney IV                 | FT          | A           | XE        | Anchorage | N00          | 24E / F      | 12.0        |               | 103,697         | 0    | 0           | 51,586          | 155,283     | 155,283    |
| 03-1283 | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 11E / F      | 12.0        |               | 41,180          | 0    | 0           | 30,869          | 72,049      | 72,049     |
| 03-1293 | Victim/Witness Paralegal II | FT          | A           | GP        | Anchorage | 200          | 16K          | 12.0        |               | 66,036          | 0    | 0           | 39,352          | 105,388     | 105,388    |
| 03-1295 | Attorney III                | FT          | A           | XE        | Anchorage | N00          | 22F          | 12.0        |               | 92,964          | 0    | 0           | 47,922          | 140,886     | 140,886    |
| 03-1298 | Attorney IV                 | FT          | A           | XE        | Anchorage | E00          | 24K / L      | 12.0        |               | 117,548         | 0    | 0           | 56,313          | 173,861     | 173,861    |
| 03-1302 | Attorney IV                 | FT          | A           | XE        | Anchorage | N00          | 24D / E      | 12.0        |               | 102,972         | 0    | 0           | 51,338          | 154,310     | 0          |

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

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|--------------------------------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 03-1303                        | Law Office Assistant II | FT          | A           | SS        | Anchorage | 600          | 13C / D      | 12.0        |               | 45,669          | 0    | 0           | 31,925                                    | 77,594      | 77,594     |
| 03-1310                        | Investigator III        | FT          | A           | GP        | Anchorage | 200          | 18E / F      | 12.0        |               | 65,718          | 0    | 0           | 39,243                                    | 104,961     | 26,240     |
| 03-1311                        | Investigator III        | FT          | A           | GP        | Anchorage | 200          | 18D / E      | 12.0        |               | 65,354          | 0    | 0           | 39,119                                    | 104,473     | 26,118     |
| 03-1312                        | Investigator IV         | FT          | A           | SS        | Anchorage | 400          | 20K / L      | 12.0        |               | 89,920          | 0    | 0           | 47,027                                    | 136,947     | 34,237     |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 3,835,984   |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 1,987,636   |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 5,823,620   |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 3.04%:</b> | (177,320)   |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 5,646,300   |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 5,646,300   |            |
| <b>Total Component Months:</b> |                         | 504.0       |             |           |           |              |              |             |               |                 |      |             |   |             |            |

| <b>PCN Funding Sources:</b> | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts       | 820,172            | 795,199             | 14.08%         |
| 1003 General Fund Match     | 273,391            | 265,066             | 4.69%          |
| 1004 General Fund Receipts  | 3,932,825          | 3,813,077           | 67.53%         |
| 1007 Interagency Receipts   | 797,232            | 772,958             | 13.69%         |
| <b>Total PCN Funding:</b>   | <b>5,823,620</b>   | <b>5,646,300</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:** Criminal Appeals/Special Litigation (2203)  
**RDU:** Criminal Division (33)

| Line Number                       | Line Name                           |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                              |   | 85.7           | 127.7                  | 129.0           |
| Expenditure Account               | Servicing Agency                    | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                     |   | <b>85.7</b>    | <b>127.7</b>           | <b>129.0</b>    |
| 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. | 49.9           | 67.5                   | 68.3            |
| 72120                             | Nonemployee Travel (Instate Travel) | Travel costs for witnesses to testify in court.   | 26.9           | 54.2                   | 54.7            |
| 72410                             | Employee Travel (Out of state)      | Travel costs and expenses for district attorneys, assistant district attorneys and paraprofessional staff to attend training and conferences out of state.  | 8.9            | 6.0                    | 6.0             |

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

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

| Line Number                         | Line Name                    |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services                     |  | 753.2          | 621.2                  | 655.9           |
| Expenditure Account                 | Servicing Agency             | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                              |  | <b>753.2</b>   | <b>621.2</b>           | <b>655.9</b>    |
| 73025                               | Education Services           | Conferences, training and memberships.   | 15.5           | 1.0                    | 12.5            |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses and consultants/expert legal advice, outside counsel and expert witnesses. | 20.3           | 5.6                    | 19.2            |
| 73150                               | Information Technlgy         | Training, consulting and software licensing and maintenance; MS Exchange.  | 13.8           | 5.0                    | 9.3             |
| 73156                               | Telecommunication            | Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities.         | 2.7            | 1.5                    | 2.0             |
| 73225                               | Delivery Services            | Freight, courier and postage and transportation of trial exhibits.   | 4.5            | 2.5                    | 3.0             |
| 73421                               | Sef Fuel A87 Allowed         |  | 0.7            | 0.7                    | 0.7             |
| 73423                               | Sef Oper A87 Allowed         |  | 1.3            | 1.3                    | 1.3             |
| 73424                               | Sef Svc/Prt A87 Alwd         |  | 0.2            | 0.2                    | 0.2             |
| 73428                               | Sef F/C A87 Allowed          |  | 1.6            | 1.6                    | 1.6             |
| 73525                               | Utilities                    | Waste Management - disposal costs not included in lease.   | 0.8            | 0.6                    | 0.6             |
| 73650                               | Struc/Infstruct/Land         | Rentals/Leases - records and evidence storage.   | 0.1            | 0.1                    | 0.1             |
| 73675                               | Equipment/Machinery          |  | 1.2            | 0.0                    | 0.0             |
| 73750                               | Other Services (Non IA Svcs) | Printing and binding of forms and briefs; interpreter fees.  | 23.2           | 5.0                    | 5.0             |
| 73805                               | IT-Non-Telecommunication     | Enterprise Technology Services<br>RSA Administration, ETS - Computer Services EPR/MS Exchange.                           | 29.6           | 15.3                   | 15.3            |
| 73806                               | IT-Telecommunication         | Enterprise Technology Services<br>RSA Administration, ETS -Telecommunication EPR.  | 64.9           | 44.7                   | 44.7            |

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

**Component:** Criminal Appeals/Special Litigation (2203)

**RDU:** Criminal Division (33)

| Expenditure Account                 | Servicing Agency           | Explanation             | FY2015 Actuals | FY2016<br>Management Plan | FY2017 Governor |
|-------------------------------------|----------------------------|-------------------------|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                            |                         | <b>753.2</b>   | <b>621.2</b>              | <b>655.9</b>    |
| 73808                               | Building Maintenance       |                         | -0.9           | 0.0                       | 0.0             |
| 73809                               | Mail                       | Central Mail            | 3.3            | 2.3                       | 2.3             |
| 73810                               | Human Resources            | Administrative Services | 7.1            | 4.9                       | 4.9             |
| 73811                               | Building Leases            | Leases                  | 460.1          | 434.5                     | 433.8           |
| 73814                               | Insurance                  | Risk Management         | 1.5            | 1.4                       | 1.4             |
| 73815                               | Financial                  | Finance                 | 2.1            | 2.1                       | 2.1             |
| 73816                               | ADA Compliance             | Personnel               | 0.2            | 0.2                       | 0.2             |
| 73819                               | Commission Sales (IA Svcs) |                         | 2.3            | 0.7                       | 0.7             |
| 73979                               | Mgmt/Consulting (IA Svcs)  |                         | 97.1           | 90.0                      | 95.0            |

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

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

| Line Number                            | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |  | 52.3           | 52.4                   | 58.7            |
| Expenditure Account                    | Servicing Agency | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |  | <b>52.3</b>    | <b>52.4</b>            | <b>58.7</b>     |
| 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. | 52.3           | 52.4                   | 58.7            |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010                     | Federal Receipts  |                  |                         |                   | 914.2                 | 1,020.1                       | 1,020.1                |
| <b>Detail Information</b> |   |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 57910                     | Fed Proj-Prot/Adm Ju  |                  | 03651710                | 11100             | 914.2                 | 1,020.1                       | 1,020.1                |
|                           | Federal grant for state participation of Medicaid Provider Fraud enforcement. The federal/state funding ratio is 75/25. |                  |                         |                   |                       |                               |                        |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                                  |                         |                   | 1,205.5               | 1,145.2                       | 1,145.2                |
| <b>Detail Information</b> |  |                                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>                 | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51015                     | Interagency Receipts<br>Unprogrammed Receipt Authority / OSPA "Pool"   |                                  | 03651703                | 11100             | 0.0                   | 158.6                         | 158.6                  |
| 59030                     | Law<br>Child support enforcement matters.  | Collections and Support          | 03651707                | 11100             | 509.5                 | 225.0                         | 225.0                  |
| 59040                     | Revenue<br>PFD/Tax Fraud cases.  | Permanent Fund Dividend Division | 03651801                | 11100             | 197.7                 | 225.0                         | 225.0                  |
| 59060                     | Health & Social Svcs<br>Legal services provided for Welfare Fraud Investigation Unit.  | Fraud Investigation              | 03651800                | 11100             | 176.7                 | 200.0                         | 200.0                  |
| 59120                     | Public Safety<br>Alcohol Interdiction: Federal funds channeled through Dept. of Public Safety for 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. | SW Drug and Alcohol Enforcement  | 03651750                | 11100             | 171.0                 | 183.0                         | 183.0                  |
| 59180                     | Environmental Consvn<br>Legal services provided for the Environmental Crimes Unit.   | Administrative Services          | 03651705                | 11100             | 150.6                 | 153.6                         | 153.6                  |

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

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

| Expenditure Account | Service Description        | Service Type  | Servicing Agency                                  | FY2015 Actuals                 | FY2016          |                 |       |
|---------------------|----------------------------|---|---|--------------------------------|-----------------|-----------------|-------|
|                     |                            |   |   |                                | Management Plan | FY2017 Governor |       |
| 73421               | Sef Fuel A87 Allowed       | Inter-dept  |   | 0.7                            | 0.7             | 0.7             |       |
|                     |                            |   | <b>73421 Sef Fuel A87 Allowed subtotal:</b>       | <b>0.7</b>                     | <b>0.7</b>      | <b>0.7</b>      |       |
| 73423               | Sef Oper A87 Allowed       | Inter-dept  |   | 1.3                            | 1.3             | 1.3             |       |
|                     |                            |   | <b>73423 Sef Oper A87 Allowed subtotal:</b>       | <b>1.3</b>                     | <b>1.3</b>      | <b>1.3</b>      |       |
| 73424               | Sef Svc/Prt A87 Alwd       | Inter-dept  |   | 0.2                            | 0.2             | 0.2             |       |
|                     |                            |   | <b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>       | <b>0.2</b>                     | <b>0.2</b>      | <b>0.2</b>      |       |
| 73428               | Sef F/C A87 Allowed        | Inter-dept  |   | 1.6                            | 1.6             | 1.6             |       |
|                     |                            |   | <b>73428 Sef F/C A87 Allowed subtotal:</b>        | <b>1.6</b>                     | <b>1.6</b>      | <b>1.6</b>      |       |
| 73805               | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR/MS Exchange.                  | Inter-dept  | Enterprise Technology Services | 29.6            | 15.3            | 15.3  |
|                     |                            |   | <b>73805 IT-Non-Telecommunication subtotal:</b>   | <b>29.6</b>                    | <b>15.3</b>     | <b>15.3</b>     |       |
| 73806               | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.                               | Inter-dept  | Enterprise Technology Services | 64.9            | 44.7            | 44.7  |
|                     |                            |   | <b>73806 IT-Telecommunication subtotal:</b>       | <b>64.9</b>                    | <b>44.7</b>     | <b>44.7</b>     |       |
| 73808               | Building Maintenance       |   | Inter-dept  |                                | -0.9            | 0.0             | 0.0   |
|                     |                            |   | <b>73808 Building Maintenance subtotal:</b>       | <b>-0.9</b>                    | <b>0.0</b>      | <b>0.0</b>      |       |
| 73809               | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept  | Central Mail                   | 3.3             | 2.3             | 2.3   |
|                     |                            |   | <b>73809 Mail subtotal:</b>                       | <b>3.3</b>                     | <b>2.3</b>      | <b>2.3</b>      |       |
| 73810               | Human Resources            | RSA Law, Human Resource position.   | Intra-dept  | Administrative Services        | 7.1             | 4.9             | 4.9   |
|                     |                            |   | <b>73810 Human Resources subtotal:</b>            | <b>7.1</b>                     | <b>4.9</b>      | <b>4.9</b>      |       |
| 73811               | Building Leases            | RSA Administration, GS&S - leased office space - Anchorage OSPA offices.      | Inter-dept  | Leases                         | 460.1           | 434.5           | 433.8 |
|                     |                            |   | <b>73811 Building Leases subtotal:</b>            | <b>460.1</b>                   | <b>434.5</b>    | <b>433.8</b>    |       |
| 73814               | Insurance                  | RSA Administration, Risk Management.  | Inter-dept  | Risk Management                | 1.5             | 1.4             | 1.4   |
|                     |                            |   | <b>73814 Insurance subtotal:</b>                  | <b>1.5</b>                     | <b>1.4</b>      | <b>1.4</b>      |       |
| 73815               | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).                         | Inter-dept  | Finance                        | 2.1             | 2.1             | 2.1   |
|                     |                            |   | <b>73815 Financial subtotal:</b>                  | <b>2.1</b>                     | <b>2.1</b>      | <b>2.1</b>      |       |
| 73816               | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.              | Inter-dept  | Personnel                      | 0.2             | 0.2             | 0.2   |
|                     |                            |   | <b>73816 ADA Compliance subtotal:</b>             | <b>0.2</b>                     | <b>0.2</b>      | <b>0.2</b>      |       |
| 73819               | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept  |                                | 2.3             | 0.7             | 0.7   |
|                     |                            |   | <b>73819 Commission Sales (IA Svcs) subtotal:</b> | <b>2.3</b>                     | <b>0.7</b>      | <b>0.7</b>      |       |
| 73979               | Mgmt/Consulting (IA Svcs)  | RSA Law, Information services and procurement support (includes MS Exchange). | Inter-dept  |                                | 97.1            | 90.0            | 95.0  |
|                     |                            |   | <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>  | <b>97.1</b>                    | <b>90.0</b>     | <b>95.0</b>     |       |



**Component: Unallocated Reduction**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2015**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2017**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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| Unallocated Reduction<br>Personal Services Information |   |                                  |                                |     |
|--|---|----------------------------------|--------------------------------|-----|
| Authorized Positions                                   |   |                                  | Personal Services Costs        |     |
|  | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                |     |
| Full-time  | 0   | 0                                | Annual Salaries                | 0   |
| Part-time  | 0   | 0                                | Premium Pay                    | 0   |
| Nonpermanent   | 0   | 0                                | Annual Benefits                | 0   |
|  |   |                                  | <i>Less % Vacancy Factor</i>   | ( ) |
|  |   |                                  | Lump Sum Premium Pay           | 0   |
| <b>Totals</b>  | <b>0</b>  | <b>0</b>                         | <b>Total Personal Services</b> |     |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| No personal services.           |           |           |          |          |          |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |

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

**Component:** Unallocated Reduction (2636)  
**RDU:** Criminal Division (33)

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |                |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services           | 0.0            | 0.0                         | 0.0               | 0.0                    | -92.5           | -92.5                                     | -100.0%        |
| 72000 Travel                      | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| 73000 Services                    | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| 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%           |
| <b>Totals</b>                     | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>-92.5</b>    | <b>-92.5</b>                              | <b>-100.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |                |
| 1004Gen Fund (UGF)                | 0.0            | 0.0                         | 0.0               | 0.0                    | -92.5           | -92.5                                     | -100.0%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>-92.5</b>    | <b>-92.5</b>                              | <b>-100.0%</b> |
| <b>Designated General (DGF)</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>Other 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>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               | 0              | -9                          | 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:** Unallocated Reduction (2636)  
**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 FY2016 Conference Committee To FY2016 Authorized ***** |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2016 Conference Committee</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| ConfCom   |            | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | -9        | 0   | 0  |
| <b>Align Unallocated Position Reduction</b>                               |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Unalloc   |            | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 9         | 0   | 0  |

The Department of Law's FY2016 enacted budget includes the elimination of nine unidentified positions in the Criminal Division for planned change in service delivery to satellite offices and anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

- 03-1297, Attorney III, 1st Judicial District (Juneau)
- 03-1309, Attorney III, 2nd Judicial District (Barrow)
- 03-1107, Law Office Assistant I, 2nd Judicial District (Kotzebue)
- 03-1301, Attorney II, 3rd Judicial District: Outside Anchorage (Dillingham)
- 03-1244, Paralegal II, 3rd Judicial District: Outside Anchorage (Dillingham)
- 03-1114, Office Assistant II, 4th Judicial District (Bethel)
- 03-1012, Attorney III, 4th Judicial District (Fairbanks)
- 03-1101, Law Office Assistant I, Criminal Justice Litigation (Anchorage)
- 03-1040, Attorney IV, Criminal Appeals/Special Litigation (Anchorage)

|  |  |              |              |            |            |            |            |            |            |          |          |          |
|--|--|--------------|--------------|------------|------------|------------|------------|------------|------------|----------|----------|----------|
| <b>Subtotal</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>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****                 |  |              |              |            |            |            |            |            |            |          |          |          |
| <b>Mandatory Furloughs for Criminal Division Exempt/Partially-Exempt Employees</b> |  |              |              |            |            |            |            |            |            |          |          |          |
| Dec  |  | -92.5        | -92.5        | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund  |  | -92.5        |              |            |            |            |            |            |            |          |          |          |
| <b>Totals</b>  |  | <b>-92.5</b> | <b>-92.5</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</b> | <b>0</b> | <b>0</b> |

The Department of Law will institute two mandatory furlough days for its exempt and partially-exempt employees: the day after the Thanksgiving holiday and the day before the Christmas holiday. The furloughs will have minimal effects on service delivery both in and outside of the department as both of these days have always been popular dates for leave requests and have been managed well in the past.

In the Criminal Division, the anticipated savings from these two mandatory furlough days will result in a savings of \$92.5 in FY2017.

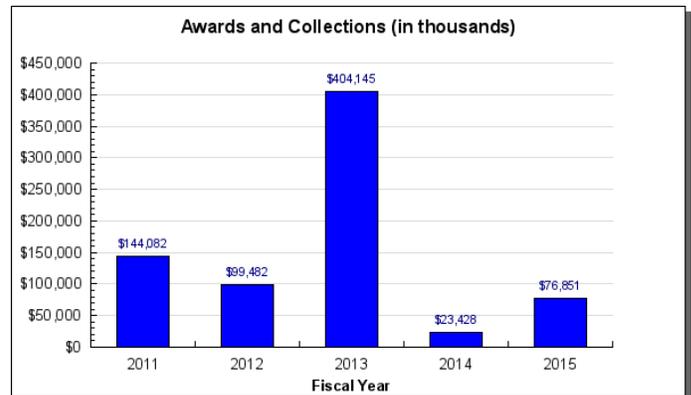
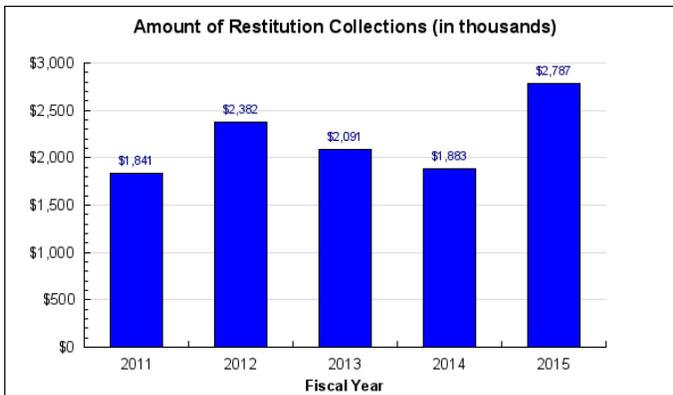
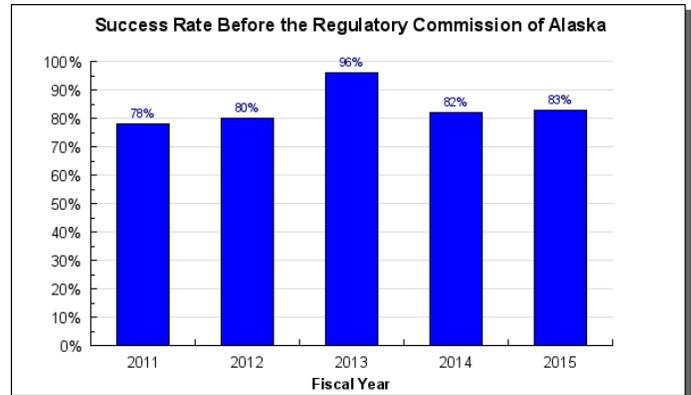
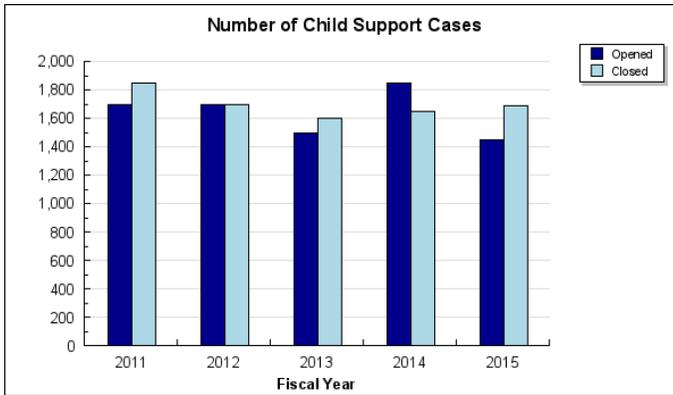
**Civil Division Results Delivery Unit**

**Contribution to Department's Mission**

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

**Results**

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



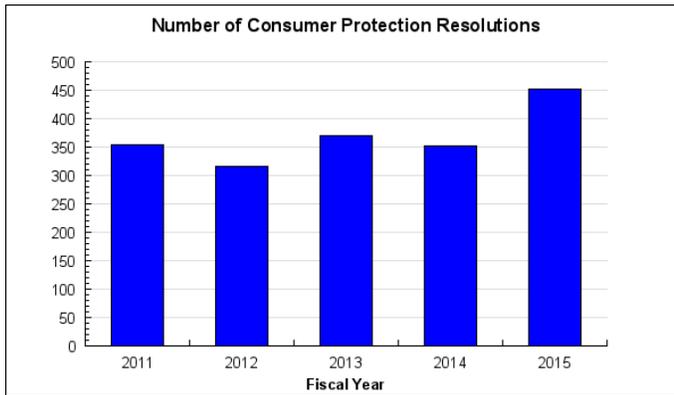
**Core Services**

- Protecting the Safety and Physical and Financial Well-being of Alaskans
- Economic Opportunity and Resource Development
- Protecting the Fiscal Integrity of the State of Alaska
- Promoting Good Governance

## Measures by Core Service

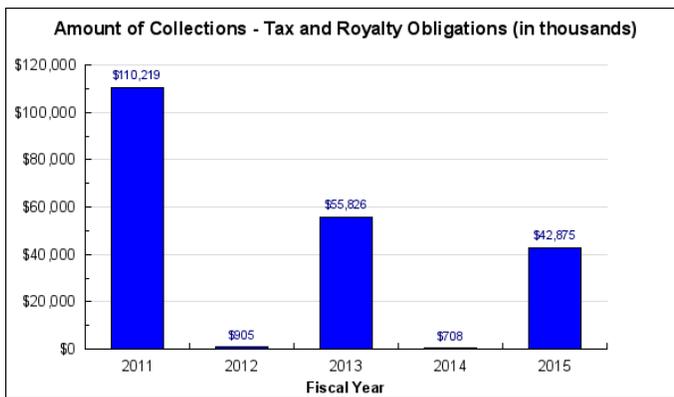
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

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

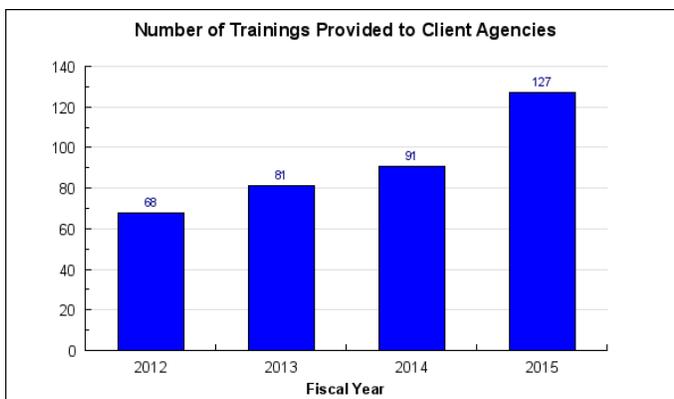


### 2. Economic Opportunity and Resource Development

### 3. Protecting the Fiscal Integrity of the State of Alaska



### 4. Promoting Good Governance



## Major RDU Accomplishments in 2015

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

- **Child Protection.** The Alaska Supreme Court affirmed the Office of Children's Services' [in the Department of Health and Social Services (DHSS)] in 24 appeals and reversed in one. The number of child protection cases received from DHSS for presentation in the lower courts significantly increased from prior years.

- Collections. The Collections section streamlined its processes and increased efficiency enabling it to eliminate the backlog reported in previous years of unopened cases and very significantly decrease the backlog of undisbursed victim restitution payments.
- Human Services. Handled more than 100 contested evidentiary hearings related to adult guardianships and conservatorships, mental commitments (including jury trials), and Medicaid benefits.
- Human Services. Successfully represented DHSS in sanction hearings related to Medicaid fraud, resulting in closure of assisted living homes and stopping waiver providers and individual personal care attendants who had engaged in fraud from preying on vulnerable adults and children.
- Consumer Protection. Participated in settlement of ten multi-state consumer protection cases resulting in injunctive relief prohibiting conduct violating our consumer protection and antitrust statutes, restitution for consumers, and payment of more than \$850,000 to the state for costs, attorney's fees, and consumer protection enforcement and education.
- Consumer Protection. Processed 487 consumer complaints. Of those, 452 were resolved through the informal complaint process, launching of a formal investigation, or referral to other appropriate state and federal agencies. Resolution of the remaining complaints is ongoing.
- Consumer Protection. Enhanced the terms of the 2013 consent judgment governing cruise ship port shopping programs and used funds appropriated for investigative services to augment monitoring of the major port promotion companies' compliance with the consent judgment.
- Regulatory Affairs and Public Advocacy. The section's advocacy yielded approximately \$12 million in quantifiable consumer benefits in FY2015. This quantification is based on refunds issued or the difference between the amounts requested by utilities in their respective revenue requirement proposals and the amounts ultimately awarded to them by the Regulatory Commission of Alaska (RCA).

### **Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Alaska's Natural Resources**

- Natural Resources. Successfully challenged a borough initiative that would have limited the state's power to permit development. The Alaska Supreme Court upheld the state's position.
- Natural Resources. Advised the Department of Natural Resources (DNR) on issues related to the permitting and leasing of state land for wind power generation.
- Natural Resources. Intervened in a lawsuit that unsuccessfully challenged the Secretary of Interior's decision to deny a land exchange for the purpose of constructing a road between King Cove and Cold Bay, Alaska, through the Izembek National Wildlife Refuge. Continued to advise the state regarding other options for access through the refuge.
- Natural Resources. Intervened in a lawsuit seeking to enjoin the U.S. Environmental Protection Agency (EPA) from issuing a veto under Section 404(c) of the Clean Water Act of mining projects in southwest Alaska. The state asserted the EPA lacks authority to consider a veto before the state and other federal agencies have an opportunity to review, reject, accept, or impose mitigation conditions on a specific project proposal.
- Natural Resources. Defended a Bureau of Indian Affairs regulation that prohibits the Secretary of Interior from accepting applications to take land into trust for tribes in Alaska, on the basis that the Alaska Native Claims Settlement Act (ANCSA) prohibits the creation of new trust land. Appealed the adverse judgment of the D.C. District Court to the D.C. Circuit Court. Case is being briefed. Prepared comments on the Secretary of Interior's proposed rule removing the Alaska exception from the land-into-trust regulations.
- Natural Resources. Continued to pursue a quiet title action against the United States and 29 other defendants on six Revised Statutes (RS) 2477 rights-of-way near Chicken, Alaska, including filing an appeal with the Ninth

Circuit Court of Appeals from an unfavorable decision concerning access across Native allotments. Defended against efforts to block or limit access across other RS 2477 easements, including the historic Iditarod trail and the Klutina Lake Road.

- Natural Resources. The Ninth Circuit Court of Appeals first issued a favorable decision reinstating the Tongass exemption to the Roadless Rule then, after rehearing the case *en banc*, invalidated the exemption. Filed a petition for writ of certiorari with the U.S. Supreme Court challenging the Ninth Circuit decision. In a separate but related action, successfully appealed the D.C. District Court's dismissal of the state's challenge to the validity of the Roadless Rule affecting both the Tongass and the Chugach, allowing this challenge to the Roadless Rule to now move forward.
- Environmental. Working with multiple state agencies to analyze and track EPA's Clean Power Plant rulemaking.
- Transportation. Continued efforts to enforce statutory easements for roadways to resource-rich areas within the Tongass National Forest.

### Protecting the Fiscal Integrity of the State

- Oil, Gas and Mining. Corporate Income Taxes - Represented the Department of Revenue (DOR) negotiating settlements of corporate income tax, production tax and property tax disputes, yielding a total of about \$50 million in additional taxes, penalties, and interest in FY2015.
- Oil, Gas and Mining. North Slope Gas Pipeline - Continued legal support to develop 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 but 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.

### Promoting and Defending Good Governance

- Labor and State Affairs. Advised the Office of the Lieutenant Governor regarding the certification of four ballot measures and a referendum; successfully defended litigation over the referendum.

### Key RDU Challenges

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

- 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 section. To help ensure collection of statutory designated program receipt resources, the department needs to maintain participation in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers.
- Human Services. 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 state constitutions and DHSS's ability to meet statutory requirements related to notices. Additional workload increases relate to the implementation of the Affordable Care Act (ACA) and ongoing changes to the Health Insurance Portability and Accountability Act (HIPAA).
  - Child Support. The Child Support Services Division (CSSD) of the Department of Revenue (DOR) has reduced funding available to pursue modifications to child support orders and collections of child support payments. The section does continue to advise and represent CSSD on emerging, 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.

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

## Resources

- Labor and State Affairs. The Alaska Industrial Development and Export Authority (AIDEA) remains involved in numerous development projects statewide, including the Interior Energy Supply Project, which is intended to bring additional sources of natural gas to interior Alaska and to expand the natural gas distribution system located there. Substantial legal assistance is expected to be required as AIDEA completes negotiations with project proposers and as AIDEA works to create a single, combined natural gas utility for the entire Fairbanks and North Pole service areas. AIDEA will also need assistance in handling its investment in the Mustang oil field, an independent oil and gas development on the North Slope that is expected to put additional oil into the Trans Alaska Pipeline System.
- Environmental Law. Working on multiple tracks to address the sulfolane groundwater contamination in North Pole including suing two companies to determine ultimate liability for the refinery contamination, working to obtain agreement to fund a piped water system to serve the properties with wells impacted by the sulfolane plume, and assisting the Department of Environmental Conservation (DEC) with its administrative review of the appropriate cleanup level.
- Natural Resources. Protecting the state's claim to title to navigable waters and the beds beneath navigable waters against the federal government and others, and its rights and obligations under the public trust doctrine. This includes challenges from private parties over the state's ownership of tidally influenced streams that the federal government failed to meander and over the public's right to use non-navigable waters for public trust purposes.
- Natural Resources. Protecting Alaska's sovereign right to manage fish and game on all lands in Alaska against federal encroachment will be a key challenge for the division.
- Natural Resources. Defending the state's interests from increasing restrictions under federal statutes and regulations continues to expand the section's caseload. Increasingly, other states (particularly western states) share these concerns and so opportunities where Alaska can join forces with other states to litigate or submit formal comments to federal agencies during the rule-making process are pursued with greater frequency.
- Natural Resources. Establishing strong legal precedent on RS 2477, a federal law that granted rights-of-way on public lands. Many of these trails are currently enjoyed by Alaskans. A key challenge is selecting routes with sufficient evidence to establish standards for width, location and maintenance, and to prove historic use.
- Natural Resources. Reviewing and commenting on new, ambitious federal land management plans. Multiple federal agencies are updating their planning documents and it will be a major challenge to stay on top of these efforts and comment effectively.
- Oil, Gas and Mining. Expending substantial efforts to monitor the TransAlaska Pipeline System (TAPS) tariffs as well as 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. Furthermore, 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.

## Protecting the Fiscal Integrity of the State

- Oil, Gas and Mining. Ongoing 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 Federal Energy Regulatory Commission (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 D.C. 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.

- Oil, Gas and Mining. North Slope gas pipeline-related issues are a priority for this section, including providing legal support to assist in arrangements to construct a gasline to transport Alaska North Slope gas to markets in and out of Alaska. The known gas resource on Alaska's North Slope is huge but 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 as well as the Departments of Natural Resources (DNR) and DOR to provide legal assistance in negotiating and entering into new commercial agreements with TransCanada, AGDC and the three major North Slope producers to engage in preliminary front-end engineering and design work (Pre-FEED) for an LNG project. The section provides legal support for 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.

### Promoting and Defending Good Governance

- The department faces several key challenges concerning legal holds and discovery. One involves continuing to add civil cases and other matters to our electronic discovery system, Clearwell. Extremely large litigation matters may exceed the current capacity of the system and require a hosted solution. More assistant attorneys general and paralegals will need to be trained on how to electronically search, review, redact, and mark records. Informing users within the department and from other state agencies on how electronic discovery works and the importance of legal holds and the logistics of how to implement them is another key challenge.
- In the past when the State has faced major litigation, the Department of Law has assembled teams of lawyers based on their subject matter expertise and availability, drawing from multiple sections of the Civil Division. Yet because these sections are structured primarily around the departments of state government that they serve, large-scale or expedited litigation is not an everyday occurrence for all attorneys. These sorts of cases are generally an addition to the attorney's regular full-time caseload, so the division has often drafted attorneys from other sections—typically those with expertise in trial and/or appellate work—to assist the subject matter specialists. The best method for effectively staffing these types of cases has continuously been a challenge for the Department of Law.

### Significant Changes in Results to be Delivered in FY2017

The department is continuously assessing how it can better provide legal services to state agencies and the litigate matters in the public interest. In light of the current environment, the department has made every effort to redirect and consolidate available resources in order to ensure efficiency while preserving effectiveness. Operational changes from FY2016, such as the drawdown of using a high volume of outside counsel for oil, gas and mining litigation will carry forward into FY2017. Additional changes to be implemented in the Civil Division for FY2017 include the diffusion of oil, gas and mining issues to the Natural Resources and Regulatory Affairs and Public Advocacy sections which will result in the dissolution of the Oil, Gas and Mining section, as well as the creation of the Special Litigation section so that the Civil Division will have a formal, consolidated structure for handling large-scale, complex and specialized litigation.

#### Contact Information

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**Civil Division  
RDU Financial Summary by Component**

*All dollars shown in thousands*

|                                 | FY2015 Actuals  |                 |               |                 | FY2016 Management Plan |                 |               |                 | FY2017 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     |
| <b>Formula Expenditures</b>     |                 |                 |               |                 |                        |                 |               |                 |                 |                 |               |                 |
| None.                           |                 |                 |               |                 |                        |                 |               |                 |                 |                 |               |                 |
| <b>Non-Formula Expenditures</b> |                 |                 |               |                 |                        |                 |               |                 |                 |                 |               |                 |
| Dep. Attny General's Office     | 2,928.7         | 0.0             | 0.0           | 2,928.7         | 461.0                  | 0.0             | 0.0           | 461.0           | 461.0           | 10.0            | 0.0           | 471.0           |
| Child Protection                | 6,505.1         | 1,654.5         | 0.0           | 8,159.6         | 4,950.5                | 2,107.8         | 0.0           | 7,058.3         | 5,163.4         | 2,157.8         | 0.0           | 7,321.2         |
| Collections and Support         | 1,097.7         | 1,998.7         | 0.0           | 3,096.4         | 1,103.3                | 2,169.3         | 0.0           | 3,272.6         | 1,103.3         | 2,169.3         | 0.0           | 3,272.6         |
| Commercial and Fair Business    | 894.2           | 3,529.1         | 0.0           | 4,423.3         | 1,232.6                | 3,608.8         | 0.0           | 4,841.4         | 1,139.6         | 3,608.8         | 0.0           | 4,748.4         |
| Environmental Law               | 150.6           | 1,280.8         | 0.0           | 1,431.4         | 817.6                  | 1,136.0         | 0.0           | 1,953.6         | 817.6           | 1,236.0         | 0.0           | 2,053.6         |
| Human Services                  | 1,578.3         | 809.4           | 0.0           | 2,387.7         | 1,406.5                | 1,451.9         | 0.0           | 2,858.4         | 1,406.5         | 1,451.9         | 0.0           | 2,858.4         |
| Labor and State Affairs         | 3,056.6         | 5,226.3         | 0.0           | 8,282.9         | 2,680.0                | 2,799.2         | 0.0           | 5,479.2         | 2,440.7         | 2,864.2         | 0.0           | 5,304.9         |
| Legislation/Regulations         | 886.2           | 228.2           | 0.0           | 1,114.4         | 864.5                  | 232.5           | 0.0           | 1,097.0         | 864.5           | 232.5           | 0.0           | 1,097.0         |
| Natural Resources               | 3,617.0         | 1,042.6         | 0.0           | 4,659.6         | 2,698.3                | 599.9           | 0.0           | 3,298.2         | 6,546.2         | 21,318.9        | 0.0           | 27,865.1        |
| Oil, Gas and Mining             | 3,119.4         | 6,827.4         | 0.0           | 9,946.8         | 7,677.7                | 2,753.3         | 0.0           | 10,431.0        | 0.0             | 0.0             | 0.0           | 0.0             |
| Opinions, Appeals and Ethics    | 428.3           | 0.0             | 0.0           | 428.3           | 1,371.9                | 744.8           | 0.0           | 2,116.7         | 1,181.2         | 757.3           | 0.0           | 1,938.5         |
| Reg Affairs Public Advocacy     | 1,706.8         | 100.0           | 0.0           | 1,806.8         | 1,732.6                | 139.1           | 0.0           | 1,871.7         | 2,707.6         | 139.1           | 0.0           | 2,846.7         |
| Special Litigation              | 0.0             | 0.0             | 0.0           | 0.0             | 0.0                    | 0.0             | 0.0           | 0.0             | 1,043.4         | 212.5           | 0.0           | 1,255.9         |
| Information and Project Support | 791.3           | 900.0           | 0.0           | 1,691.3         | 280.6                  | 1,823.9         | 0.0           | 2,104.5         | 280.6           | 1,833.9         | 0.0           | 2,114.5         |
| Torts and Workers' Compensation | 0.0             | 3,665.8         | 0.0           | 3,665.8         | 0.0                    | 4,097.9         | 0.0           | 4,097.9         | 0.0             | 4,070.1         | 0.0           | 4,070.1         |
| Transportation Section          | 23.5            | 3,042.7         | 0.0           | 3,066.2         | 0.0                    | 2,170.7         | 0.0           | 2,170.7         | 0.0             | 2,170.7         | 0.0           | 2,170.7         |
| Unallocated Reduction           | 0.0             | 0.0             | 0.0           | 0.0             | 0.0                    | 0.0             | 0.0           | 0.0             | -669.3          | 0.0             | 0.0           | -669.3          |
| <b>Totals</b>                   | <b>26,783.7</b> | <b>30,305.5</b> | <b>0.0</b>    | <b>57,089.2</b> | <b>27,277.1</b>        | <b>25,835.1</b> | <b>0.0</b>    | <b>53,112.2</b> | <b>24,486.3</b> | <b>44,233.0</b> | <b>0.0</b>    | <b>68,719.3</b> |

**Civil Division**  
**Summary of RDU Budget Changes by Component**  
**From FY2016 Management Plan to FY2017 Governor**

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2016 Management Plan</b>                               | <b>24,727.1</b>                   | <b>2,550.0</b>                  | <b>25,835.1</b>    | <b>0.0</b>               | <b>53,112.2</b>    |
| <b>One-time items:</b>                                      |                                   |                                 |                    |                          |                    |
| -Commercial and Fair Business                               | 0.0                               | 0.0                             | -140.0             | 0.0                      | -140.0             |
| -Oil, Gas and Mining  | -5,388.6                          | 0.0                             | 0.0                | 0.0                      | -5,388.6           |
| <b>Adjustments which continue current level of service:</b> |                                   |                                 |                    |                          |                    |
| -Dep. Attny General's Office                                | 0.0                               | 0.0                             | 10.0               | 0.0                      | 10.0               |
| -Child Protection   | 212.9                             | 0.0                             | 50.0               | 0.0                      | 262.9              |
| -Commercial and Fair Business                               | -93.0                             | 0.0                             | 140.0              | 0.0                      | 47.0               |
| -Environmental Law  | 0.0                               | 0.0                             | 100.0              | 0.0                      | 100.0              |
| -Labor and State Affairs                                    | -239.3                            | 0.0                             | 65.0               | 0.0                      | -174.3             |
| -Natural Resources  | 797.9                             | 0.0                             | 2,219.0            | 0.0                      | 3,016.9            |
| -Oil, Gas and Mining  | -2,289.1                          | 0.0                             | -2,753.3           | 0.0                      | -5,042.4           |
| -Opinions, Appeals and Ethics                               | -190.7                            | 0.0                             | 12.5               | 0.0                      | -178.2             |
| -Reg Affairs Public Advocacy                                | 0.0                               | 600.0                           | 0.0                | 0.0                      | 600.0              |
| -Special Litigation   | 1,043.4                           | 0.0                             | 212.5              | 0.0                      | 1,255.9            |
| -Information and Project Support                            | 0.0                               | 0.0                             | 10.0               | 0.0                      | 10.0               |
| -Torts and Workers' Compensation                            | 0.0                               | 0.0                             | -27.8              | 0.0                      | -27.8              |
| <b>Proposed budget increases:</b>                           |                                   |                                 |                    |                          |                    |
| -Natural Resources  | 2,825.0                           | 225.0                           | 18,500.0           | 0.0                      | 21,550.0           |
| -Reg Affairs Public Advocacy                                | 375.0                             | 0.0                             | 0.0                | 0.0                      | 375.0              |
| <b>Proposed budget decreases:</b>                           |                                   |                                 |                    |                          |                    |
| -Unallocated Reduction                                      | -669.3                            | 0.0                             | 0.0                | 0.0                      | -669.3             |
| <b>FY2017 Governor</b>                                      | <b>21,111.3</b>                   | <b>3,375.0</b>                  | <b>44,233.0</b>    | <b>0.0</b>               | <b>68,719.3</b>    |

## 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 division's chief operating officer, heading up the management team. The deputy works closely with the division's statewide office chief and statewide section supervisors, and is responsible for leading, managing, and coordinating the activities of the attorneys in all of the division's offices (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.

### Major Component Accomplishments in 2015

See Major RDU Accomplishments for Civil Division.

### Key Component Challenges

See Key RDU Challenges for the Civil Division.

### Significant Changes in Results to be Delivered in FY2017

To increase efficiency and reduce costs, the Deputy Attorney General's Office has been consolidated into a single Deputy Attorney General overseeing both the Civil and Criminal divisions. This change became effective in FY2016 and is expected to continue through FY2017. No other significant changes are anticipated in the next fiscal year.

### Statutory and Regulatory Authority

AS 44.23.020

### Contact Information

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| Deputy Attorney General's Office<br>Personal Services Information |   |                                  |                                  |  |                |
|---|---|----------------------------------|----------------------------------|--|----------------|
| Authorized Positions  |   |                                  | Personal Services Costs          |  |                |
|   | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |  |                |
| Full-time   | 1   | 1                                | Annual Salaries                  |  | 173,632        |
| Part-time   | 0   | 0                                | Premium Pay                      |  | 0              |
| Nonpermanent  | 0   | 0                                | Annual Benefits                  |  | 72,075         |
|   |   |                                  | <i>Less 0.33% Vacancy Factor</i> |  | (807)          |
|   |   |                                  | Lump Sum Premium Pay             |  | 0              |
| <b>Totals</b>   | <b>1</b>  | <b>1</b>                         | <b>Total Personal Services</b>   |  | <b>244,900</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Dep Attorney General            | 1         | 0         | 0        | 0        | 1        |
| <b>Totals</b>                   | <b>1</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>1</b> |

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

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

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |               |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|---------------|
| 71000 Personal Services           | 1,546.6               | 234.9                              | 234.9                    | 234.9                         | 244.9                  | 10.0   | 4.3%          |
| 72000 Travel                      | 20.7                  | 18.1                               | 18.1                     | 18.1                          | 18.1                   | 0.0  | 0.0%          |
| 73000 Services                    | 1,345.9               | 205.0                              | 205.0                    | 205.0                         | 205.0                  | 0.0  | 0.0%          |
| 74000 Commodities                 | 13.8                  | 3.0                                | 3.0                      | 3.0                           | 3.0                    | 0.0  | 0.0%          |
| 75000 Capital Outlay              | 1.7                   | 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>2,928.7</b>        | <b>461.0</b>                       | <b>461.0</b>             | <b>461.0</b>                  | <b>471.0</b>           | <b>10.0</b>                                      | <b>2.2%</b>   |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |               |
| 1004Gen Fund (UGF)                | 2,928.7               | 461.0                              | 461.0                    | 461.0                         | 461.0                  | 0.0  | 0.0%          |
| 1007I/A Rcpts (Other)             | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 10.0                   | 10.0   | 100.0%        |
| <b>Unrestricted General (UGF)</b> | <b>2,928.7</b>        | <b>461.0</b>                       | <b>461.0</b>             | <b>461.0</b>                  | <b>461.0</b>           | <b>0.0</b>                                       | <b>0.0%</b>   |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>0.0</b>            | <b>0.0</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>10.0</b>            | <b>10.0</b>                                      | <b>100.0%</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               | 1                     | 1                                  | 1                        | 1                             | 1                      | 0  | 0.0%          |
| Permanent Part Time               | 0                     | 0                                  | 0                        | 0                             | 0                      | 0  | 0.0%          |
| Non Permanent                     | 0                     | 0                                  | 0                        | 0                             | 0                      | 0  | 0.0%          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

| Scenario/Change Record Title   | Trans Type      | Totals       | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|-----------------|--------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |                 |              |                   |             |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized *****  |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>   |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | ConfCom         | 461.0        | 234.9             | 18.1        | 205.0        | 3.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
|  |                 | 461.0        |                   |             |              |             |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>461.0</b> | <b>234.9</b>      | <b>18.1</b> | <b>205.0</b> | <b>3.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>1</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****   |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>   |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | SalAdj          | 5.2          | 5.2               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|  |                 | 5.2          |                   |             |              |             |                |                  |               |           |          |          |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.   |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>   |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | SalAdj          | -5.2         | -5.2              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|  |                 | -5.2         |                   |             |              |             |                |                  |               |           |          |          |
| Cost of living adjustment for certain bargaining units: \$5.2  |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$5.2   |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer from Natural Resources to Comply with Vacancy Factor Guidelines</b>  |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   | Trin            | 10.0         | 10.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|  |                 | 10.0         |                   |             |              |             |                |                  |               |           |          |          |
| Transfer budget authority from Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer. |                 |              |                   |             |              |             |                |                  |               |           |          |          |
|  | <b>Totals</b>   | <b>471.0</b> | <b>244.9</b>      | <b>18.1</b> | <b>205.0</b> | <b>3.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>1</b>  | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|--------------------------------|----------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 03-0002                        | Dep Attorney General | FT          | A           | XE        | Anchorage | E00          | 28Q / R      | 12.0        |               | 173,632         | 0    | 0           | 72,075                                    | 245,707     | 245,707    |
|                                |                      |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 173,632     |            |
|                                |                      |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|                                |                      |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
|                                |                      |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 72,075      |            |
|                                |                      |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 245,707     |            |
|                                |                      |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 0.33%:</b> | (807)       |            |
|                                |                      |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 244,900     |            |
|                                |                      |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                |                      |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 244,900     |            |
| <b>Total Component Months:</b> |                      | 12.0        |             |           |           |              |              |             |               |                 |      |             |   |             |            |

| <b>PCN Funding Sources:</b> |                       | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|-----------------------|--------------------|---------------------|----------------|
| 1004                        | General Fund Receipts | 245,707            | 244,900             | 100.00%        |
| <b>Total PCN Funding:</b>   |                       | <b>245,707</b>     | <b>244,900</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:** Deputy Attorney General's Office (2205)  
**RDU:** Civil Division (35)

| Line Number                       | Line Name                      |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|--------------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                         |   | 20.7           | 18.1                   | 18.1            |
| Expenditure Account               | Servicing Agency               | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                |   | <b>20.7</b>    | <b>18.1</b>            | <b>18.1</b>     |
| 72110                             | Employee Travel (Instate)      | Travel between the three principal civil offices of Anchorage, Fairbanks and Juneau.  | 15.1           | 15.1                   | 15.1            |
| 72410                             | Employee Travel (Out of state) | Travel to attend meetings representing the Attorney General at conferences, particularly on resource matters impacting Western states with interests in common with Alaska. | 5.6            | 3.0                    | 3.0             |

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

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

| Line Number                         | Line Name                    |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 73000                               | Services                     |   | 1,345.9        | 205.0                  | 205.0           |
| Expenditure Account                 | Servicing Agency             | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                              |   | <b>1,345.9</b> | <b>205.0</b>           | <b>205.0</b>    |
| 73025                               | Education Services           | Conferences, training and memberships.  | 0.1            | 0.1                    | 0.1             |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses, consultants, transcripts, case costs and settlement legal fees.  | 1.5            | 1.5                    | 1.5             |
| 73150                               | Information Technlgy         | Training, consulting and software licensing & maintenance.  | 1.0            | 1.0                    | 1.0             |
| 73156                               | Telecommunication            | Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities and cable television for Gavel-To-Gavel during Legislative Session. | 1.1            | 1.1                    | 1.5             |
| 73225                               | Delivery Services            | Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.  | 0.6            | 0.6                    | 0.5             |
| 73750                               | Other Services (Non IA Svcs) | Cost transfers associated with the Civil Division Cost Pool.  | 1,325.0        | 184.1                  | 184.0           |
| 73805                               | IT-Non-Telecommunication     | Admin - Enterprise Technology Services<br>RSA Administration, ETS - Computer Services EPR.  | 0.7            | 0.7                    | 0.7             |
| 73806                               | IT-Telecommunication         | Admin - Enterprise Technology Services<br>RSA Administration, ETS -Telecommunication EPR.   | 1.4            | 1.4                    | 1.4             |
| 73809                               | Mail                         | Admin - Central Mail<br>RSA Administration, Central Mailroom.   | 0.1            | 0.1                    | 0.1             |
| 73810                               | Human Resources              | Centralized HR<br>RSA Administration, Human Resources position.   | 0.2            | 0.2                    | 0.2             |
| 73811                               | Building Leases              | Leases<br>RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage).  | 10.7           | 10.7                   | 10.5            |
| 73814                               | Insurance                    | Admin - Risk<br>RSA Administration, Risk Management.  | 0.1            | 0.1                    | 0.1             |

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

**Component:** Deputy Attorney General's Office (2205)

**RDU:** Civil Division (35)

| Expenditure Account                 | Servicing Agency           | Explanation   | FY2015 Actuals | FY2016<br>Management Plan | FY2017 Governor |
|-------------------------------------|----------------------------|---|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                            |   | <b>1,345.9</b> | <b>205.0</b>              | <b>205.0</b>    |
|                                     | Management                 |   |                |                           |                 |
| 73815                               | Financial                  | Admin - Finance   |                |                           |                 |
|                                     |                            | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | 0.1            | 0.1                       | 0.1             |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office   |                |                           |                 |
|                                     |                            | Travel fees.  | 1.0            | 1.0                       | 1.0             |
| 73979                               | Mgmt/Consulting (IA Svcs)  | Administrative Services   |                |                           |                 |
|                                     |                            | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | 2.3            | 2.3                       | 2.3             |

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

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

| <b>Line Number</b>         | <b>Line Name</b>        |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 74000                      | Commodities             |  | 13.8                  | 3.0                           | 3.0                    |
| <b>Expenditure Account</b> | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|                            |                         | <b>74000 Commodities Detail Totals</b>   | <b>13.8</b>           | <b>3.0</b>                    | <b>3.0</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. | 13.8                  | 3.0                           | 3.0                    |

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

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

| Line Number                               | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 1.7            | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation                              | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>1.7</b>     | <b>0.0</b>             | <b>0.0</b>      |
| 75830                                     | Info Technology  | Computer equipment, printers and modems. | 1.7            | 0.0                    | 0.0             |

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

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

| Expenditure Account | Service Description       | Service Type   | Servicing Agency | FY2015 Actuals                                   | FY2016          |                 |             |
|---------------------|---------------------------|--|------------------|--|-----------------|-----------------|-------------|
|                     |                           |  |                  |  | Management Plan | FY2017 Governor |             |
| 73805               | IT-Non-Telecommunication  | RSA Administration, ETS - Computer Services EPR.   | Inter-dept       | Admin - Enterprise<br>Technology Services        | 0.7             | 0.7             | 0.7         |
|                     |                           |  |                  | <b>73805 IT-Non-Telecommunication subtotal:</b>  | <b>0.7</b>      | <b>0.7</b>      | <b>0.7</b>  |
| 73806               | IT-Telecommunication      | RSA Administration, ETS -Telecommunication EPR.  | Inter-dept       | Admin - Enterprise<br>Technology Services        | 1.4             | 1.4             | 1.4         |
|                     |                           |  |                  | <b>73806 IT-Telecommunication subtotal:</b>      | <b>1.4</b>      | <b>1.4</b>      | <b>1.4</b>  |
| 73809               | Mail                      | RSA Administration, Central Mailroom.  | Inter-dept       | Admin - Central Mail                             | 0.1             | 0.1             | 0.1         |
|                     |                           |  |                  | <b>73809 Mail subtotal:</b>                      | <b>0.1</b>      | <b>0.1</b>      | <b>0.1</b>  |
| 73810               | Human Resources           | RSA Administration, Human Resources position.  | Inter-dept       | Centralized HR                                   | 0.2             | 0.2             | 0.2         |
|                     |                           |  |                  | <b>73810 Human Resources subtotal:</b>           | <b>0.2</b>      | <b>0.2</b>      | <b>0.2</b>  |
| 73811               | Building Leases           | RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage). | Inter-dept       | Leases   | 10.7            | 10.7            | 10.5        |
|                     |                           |  |                  | <b>73811 Building Leases subtotal:</b>           | <b>10.7</b>     | <b>10.7</b>     | <b>10.5</b> |
| 73814               | Insurance                 | RSA Administration, Risk Management.   | Inter-dept       | Admin - Risk<br>Management                       | 0.1             | 0.1             | 0.1         |
|                     |                           |  |                  | <b>73814 Insurance subtotal:</b>                 | <b>0.1</b>      | <b>0.1</b>      | <b>0.1</b>  |
| 73815               | Financial                 | RSA Administration, Finance Chargeback (AKSAS/AKPAY).  | Inter-dept       | Admin - Finance                                  | 0.1             | 0.1             | 0.1         |
|                     |                           |  |                  | <b>73815 Financial subtotal:</b>                 | <b>0.1</b>      | <b>0.1</b>      | <b>0.1</b>  |
| 73979               | Mgmt/Consulting (IA Svcs) | RSA Law, Administration, Information services and procurement support (includes MS Exchange).  | Intra-dept       | Administrative<br>Services                       | 2.3             | 2.3             | 2.3         |
|                     |                           |  |                  | <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b> | <b>2.3</b>      | <b>2.3</b>      | <b>2.3</b>  |
|                     |                           |  |                  | <b>Deputy Attorney General's Office total:</b>   | <b>15.6</b>     | <b>15.6</b>     | <b>15.4</b> |
|                     |                           |  |                  | <b>Grand Total:</b>                              | <b>15.6</b>     | <b>15.6</b>     | <b>15.4</b> |

## Component: Child Protection

### Contribution to Department's Mission

The Child Protection section provides advice and representation to the Office of Children's Services (OCS) in the Department of Health and Social Services (DHSS) to assist that department in the performance of its functions.

### Core Services

- Child Protection attorneys provide legal assistance to 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.

### Major Component Accomplishments in 2015

- The section manages very substantial Child In Need of Aid (CINA) caseloads while working to improve the child protection system and foster state-tribal relations to better protect children. The section primarily litigates cases at the trial court level. It assists attorneys in the Opinions, Appeals, and Ethics section with appeals stemming from CINA cases.
- During FY2015, the Alaska Supreme Court affirmed OCS's positions in 24 appeals and reversed in one.
- As of July 1, 2015, 31 appeals were pending in the Alaska Supreme Court, all of which were filed during FY2015.
- Continued to work with the Child Support Services Division in the Department of Revenue to establish paternity early in child protection cases and to obtain child support orders from parents whose children are in state custody.
- Worked with OCS to establish procedures to ensure timely compliance with requirements of Title IV-E of the Social Security Act.
- Provided regular training sessions on the child protection legal system at the social worker academy and in the OCS field offices.
- Actively participated in the Court Improvement Project, the CINA Rules Committee, a statewide Indian Child Welfare Act (ICWA) Committee, and several other groups and committees seeking to improve the child protection system.
- Participated in various regional Multidisciplinary Teams (MDTs) where the focus is on a coordinated civil and criminal response to sexual and physical abuse cases.
- Assisted OCS in the development and implementation of a new child abuse and neglect investigation policy.

### Key Component Challenges

- Rural connectivity issues slow the functions of the ProLaw case management system significantly and, in turn, creates productivity challenges for staff.
- Increasing caseloads coupled with static or diminishing resources and personnel poses significant challenges in client service delivery.

## Significant Changes in Results to be Delivered in FY2017

The section is implementing consistent, uniform legal and administrative practices across all seven child protection offices in the state. Emphasis areas include consistency of legal positions, administrative processes, uniform training for Office of Children's Services workers, and increased use of ProLaw forms and functions.

ProLaw case management has significantly changed the way the section operates (See Key Component Challenges) which, among other benefits, will help secure the maximum possible amount of Title IV-E reimbursement funding for children in state foster care.

## Statutory and Regulatory Authority

AS 44.23.020

### Contact Information

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**Child Protection  
Personal Services Information**

| Authorized Positions |                                       |                            | Personal Services Costs          |                  |
|----------------------|---------------------------------------|----------------------------|----------------------------------|------------------|
|                      | <u>FY2016<br/>Management<br/>Plan</u> | <u>FY2017<br/>Governor</u> |                                  |                  |
| Full-time            | 55                                    | 57                         | Annual Salaries                  | 4,451,494        |
| Part-time            | 1                                     | 1                          | Premium Pay                      | 0                |
| Nonpermanent         | 0                                     | 0                          | Annual Benefits                  | 2,452,635        |
|                      |                                       |                            | <i>Less 8.11% Vacancy Factor</i> | <i>(559,629)</i> |
|                      |                                       |                            | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>56</b>                             | <b>58</b>                  | <b>Total Personal Services</b>   | <b>6,344,500</b> |

**Position Classification Summary**

| Job Class Title             | Anchorage | Fairbanks | Juneau   | Others    | Total     |
|-----------------------------|-----------|-----------|----------|-----------|-----------|
| Assoc Attorney I            | 1         | 0         | 0        | 0         | 1         |
| Assoc Attorney II           | 1         | 0         | 0        | 0         | 1         |
| Attorney II                 | 0         | 1         | 1        | 3         | 5         |
| Attorney III                | 3         | 0         | 0        | 0         | 3         |
| Attorney IV                 | 7         | 2         | 1        | 5         | 15        |
| Attorney V                  | 1         | 0         | 1        | 0         | 2         |
| Attorney VI                 | 1         | 0         | 0        | 0         | 1         |
| Law Office Assistant I      | 7         | 2         | 1        | 4         | 14        |
| 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         | 1         | 0        | 3         | 8         |
| Victim/Witness Paralegal II | 0         | 0         | 0        | 1         | 1         |
| <b>Totals</b>               | <b>29</b> | <b>8</b>  | <b>5</b> | <b>16</b> | <b>58</b> |

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

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

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |             |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services           | 6,909.6               | 5,824.0                            | 5,729.8                  | 6,081.6                       | 6,344.5                | 262.9  | 4.3%        |
| 72000 Travel                      | 69.0                  | 52.7                               | 52.7                     | 52.7                          | 52.7                   | 0.0  | 0.0%        |
| 73000 Services                    | 1,024.7               | 972.7                              | 972.7                    | 825.1                         | 825.1                  | 0.0  | 0.0%        |
| 74000 Commodities                 | 133.2                 | 98.9                               | 98.9                     | 98.9                          | 98.9                   | 0.0  | 0.0%        |
| 75000 Capital Outlay              | 23.1                  | 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>8,159.6</b>        | <b>6,948.3</b>                     | <b>6,854.1</b>           | <b>7,058.3</b>                | <b>7,321.2</b>         | <b>262.9</b>                                     | <b>3.7%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |             |
| 1004Gen Fund (UGF)                | 6,505.1               | 5,069.4                            | 4,975.2                  | 4,950.5                       | 5,163.4                | 212.9  | 4.3%        |
| 1007I/A Rcpts (Other)             | 1,654.5               | 1,878.9                            | 1,878.9                  | 2,107.8                       | 2,157.8                | 50.0   | 2.4%        |
| <b>Unrestricted General (UGF)</b> | <b>6,505.1</b>        | <b>5,069.4</b>                     | <b>4,975.2</b>           | <b>4,950.5</b>                | <b>5,163.4</b>         | <b>212.9</b>                                     | <b>4.3%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>1,654.5</b>        | <b>1,878.9</b>                     | <b>1,878.9</b>           | <b>2,107.8</b>                | <b>2,157.8</b>         | <b>50.0</b>                                      | <b>2.4%</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               | 53                    | 53                                 | 52                       | 55                            | 57                     | 2  | 3.6%        |
| 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:** 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 FY2016 Conference Committee To FY2016 Authorized *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 6,948.3        | 5,824.0           | 52.7        | 972.7        | 98.9        | 0.0            | 0.0              | 0.0           | 53        | 1        | 0        |
| 1004 Gen Fund   |            | 5,069.4        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 1,878.9        |                   |             |              |             |                |                  |               |           |          |          |
| <b>Personal Services Cost Savings Due to Extended Employee Absences</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Unalloc    | -94.2          | -94.2             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -94.2          |                   |             |              |             |                |                  |               |           |          |          |
| A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Delete Attorney IV (03-0299) to Align Unallocated Position Reduction</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Unalloc    | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0299, Attorney IV, Child Protection (Anchorage)  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0372, Attorney IV, Commercial and Fair Business (Juneau)   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0260, Attorney IV, Environmental Law (Anchorage)   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0373, Attorney IV, Labor and State Affairs (Juneau)  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0036, Law Office Assistant II, Natural Resources (Anchorage)   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>6,854.1</b> | <b>5,729.8</b>    | <b>52.7</b> | <b>972.7</b> | <b>98.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>52</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | LIT        | 0.0            | 147.6             | 0.0         | -147.6       | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| This purpose of this line item transfer is to align authority within the Regulatory Affairs and Public Advocacy component in order to comply with vacancy factor guidelines.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Trout      | -55.0          | -55.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -55.0          |                   |             |              |             |                |                  |               |           |          |          |

**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 |    |
| Transfer budget authority to Oil, Gas and Mining to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout      | -108.0 | -108.0            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | -108.0 |                   |        |          |             |                |                  |               |           |     |    |
| Transfer budget authority to Labor and State Affairs to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Attorney II (03-0105) from Timekeeping and Litigation Support for Required Legal Expertise</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trin       | 124.6  | 124.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0   | 0  |
| 1004 Gen Fund   |            | 62.3   |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  |            | 62.3   |                   |        |          |             |                |                  |               |           |     |    |
| Transfer Attorney II (03-0105) to Child Protection from Timekeeping and Litigation Support to accommodate the required level of legal expertise within the section.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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 Attorney V (03-0166) from Labor and State Affairs for Required Legal Expertise</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trin       | 161.3  | 161.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0   | 0  |
| 1004 Gen Fund   |            | 161.3  |                   |        |          |             |                |                  |               |           |     |    |
| Transfer Attorney V (03-0166) to Child Protection from Labor and State Affairs to accommodate the required level of legal expertise within the section.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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 Attorney IV (03-0031) from Labor and State Affairs for Required Legal Expertise</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trin       | 148.5  | 148.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0   | 0  |
| 1004 Gen Fund   |            | 50.5   |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  |            | 98.0   |                   |        |          |             |                |                  |               |           |     |    |

Transfer Attorney IV (03-0026) to Child Protection from Labor and State Affairs to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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.

**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      |          |
| <b>Transfer Attorney III (03-0113) to Labor and State Affairs for Required Legal Expertise</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Trout      | -135.8         | -135.8            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer Attorney III (03-0113) from Child Protection to Labor and State Affairs to accommodate the required level of legal expertise within the section.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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 Law Office Assistant I (03-0114) from Commercial and Fair Business to Address Workload Demands</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  | Trin       | 68.6           | 68.6              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Transfer Law Office Assistant I (03-0114) to Child Protection from Commercial and Fair Business to accommodate the workload and section demands.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>7,058.3</b> | <b>6,081.6</b>    | <b>52.7</b> | <b>825.1</b> | <b>98.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>55</b> | <b>1</b> | <b>0</b> |
| ***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Associate Attorney (03-0239) from Oil, Gas and Mining for Restructuring Purposes</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Trin       | 105.6          | 105.6             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Transfer one support staff position to Child Protection from Oil, Gas and Mining to accommodate the workload and section demands.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Child Protection from Oil, Gas and Mining:<br>- Associate Attorney I, 03-0239, range 17, Anchorage   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Victim Witness Paralegal II (03-1093) from Fourth Judicial District to Address Workload Demands</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Trin       | 107.3          | 107.3             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Transfer Victim Witness Paralegal II (03-1093, range 16, Bethel) to Child Protection from the Fourth Judicial District to accommodate the workload and office demands.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | SalAdj     | 83.5           | 83.5              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.  |            |                |                   |             |              |             |                |                  |               |           |          |          |

**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      |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | SalAdj     | -83.5          | -83.5             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Cost of living adjustment for certain bargaining units: \$105.8  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$66.2  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.3   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.3  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer from Natural Resources to Comply with Vacancy Factor Guidelines</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   | Trin       | 50.0           | 50.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer budget authority from Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>7,321.2</b> | <b>6,344.5</b>    | <b>52.7</b> | <b>825.1</b> | <b>98.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>57</b> | <b>1</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-?004 | Law Office Assistant I  | PT          | A           | GP        | Anchorage | 200          | 11B          | 6.0         |               | 18,510          | 0    | 0           | 6,317           | 24,827      | 24,827     |
| 03-0008 | Attorney III            | FT          | A           | XE        | Anchorage | N00          | 22J          | 12.0        |               | 95,988          | 0    | 0           | 48,954          | 144,942     | 144,942    |
| 03-0014 | Law Office Assistant II | FT          | A           | SS        | Fairbanks | 803          | 13L          | 12.0        |               | 57,180          | 0    | 0           | 35,853          | 93,033      | 0          |
| 03-0031 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24D / E      | 12.0        |               | 102,006         | 0    | 0           | 51,008          | 153,014     | 52,025     |
| 03-0034 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11C / D      | 12.0        |               | 39,143          | 0    | 0           | 30,173          | 69,316      | 69,316     |
| 03-0041 | Attorney II             | FT          | A           | XE        | Bethel    | N50          | 20C / D      | 12.0        |               | 112,944         | 0    | 0           | 54,742          | 167,686     | 167,686    |
| 03-0046 | Attorney IV             | FT          | A           | XE        | Fairbanks | N03          | 24A / B      | 12.0        |               | 95,058          | 0    | 0           | 48,637          | 143,695     | 143,695    |
| 03-0073 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11C / D      | 12.0        |               | 38,173          | 0    | 0           | 29,842          | 68,015      | 68,015     |
| 03-0095 | Law Office Assistant II | FT          | A           | SS        | Anchorage | 600          | 13F / J      | 12.0        |               | 50,324          | 0    | 0           | 33,513          | 83,837      | 83,837     |
| 03-0105 | Attorney III            | FT          | A           | XE        | Anchorage | N00          | 22D / E      | 12.0        |               | 89,161          | 0    | 0           | 46,624          | 135,785     | 67,893     |
| 03-0114 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11D / E      | 12.0        |               | 39,783          | 0    | 0           | 30,392          | 70,175      | 0          |
| 03-0125 | Law Office Assistant I  | FT          | A           | GP        | Juneau    | 205          | 11B / C      | 12.0        |               | 39,790          | 0    | 0           | 30,394          | 70,184      | 70,184     |
| 03-0128 | Attorney IV             | FT          | A           | XE        | Fairbanks | E03          | 24M / N      | 12.0        |               | 131,364         | 0    | 0           | 60,240          | 191,604     | 191,604    |
| 03-0131 | Law Office Assistant I  | FT          | A           | GP        | Fairbanks | 203          | 11E / F      | 12.0        |               | 42,795          | 0    | 0           | 31,420          | 74,215      | 74,215     |
| 03-0153 | Paralegal II            | FT          | A           | GP        | Anchorage | 200          | 16F / G      | 12.0        |               | 60,566          | 0    | 0           | 37,485          | 98,051      | 98,051     |
| 03-0154 | Attorney VI             | FT          | A           | XE        | Anchorage | E00          | 26K / L      | 12.0        |               | 128,263         | 0    | 0           | 59,371          | 187,634     | 187,634    |
| 03-0155 | Attorney III            | FT          | A           | XE        | Anchorage | N00          | 22B / C      | 12.0        |               | 82,944          | 0    | 0           | 44,503          | 127,447     | 127,447    |
| 03-0159 | Paralegal I             | FT          | A           | GP        | Anchorage | 200          | 14F / G      | 12.0        |               | 52,740          | 0    | 0           | 34,814          | 87,554      | 87,554     |
| 03-0166 | Attorney V              | FT          | A           | XE        | Juneau    | N05          | 25C / D      | 12.0        |               | 109,798         | 0    | 0           | 53,668          | 163,466     | 163,466    |
| 03-0172 | Attorney IV             | FT          | A           | XE        | Juneau    | E05          | 24J / K      | 12.0        |               | 116,762         | 0    | 0           | 56,045          | 172,807     | 172,807    |
| 03-0175 | Law Office Assistant I  | FT          | A           | GP        | Bethel    | 250          | 11C / D      | 12.0        |               | 57,265          | 0    | 0           | 36,358          | 93,623      | 93,623     |
| 03-0178 | Paralegal I             | FT          | A           | GP        | Juneau    | 205          | 14D / E      | 12.0        |               | 51,581          | 0    | 0           | 34,418          | 85,999      | 85,999     |
| 03-0188 | Paralegal II            | FT          | A           | GP        | Anchorage | 200          | 16B / C      | 12.0        |               | 52,326          | 0    | 0           | 34,673          | 86,999      | 86,999     |
| 03-0189 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24F / J      | 12.0        |               | 108,036         | 0    | 0           | 53,066          | 161,102     | 0          |
| 03-0192 | Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 8A / B       | 12.0        |               | 30,754          | 0    | 0           | 27,310          | 58,064      | 58,064     |
| 03-0202 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 400          | 11K / L      | 12.0        |               | 47,143          | 0    | 0           | 32,904          | 80,047      | 80,047     |
| 03-0239 | Assoc Attorney I        | FT          | A           | XE        | Anchorage | N00          | 17F / J      | 12.0        |               | 67,950          | 0    | 0           | 39,385          | 107,335     | 107,335    |
| 03-0256 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11C / D      | 12.0        |               | 38,997          | 0    | 0           | 30,123          | 69,120      | 69,120     |
| 03-0262 | Attorney IV             | FT          | A           | XE        | Nome      | E37          | 24K / L      | 12.0        |               | 161,661         | 0    | 0           | 68,723          | 230,384     | 230,384    |
| 03-0348 | Attorney II             | FT          | A           | XE        | Juneau    | N05          | 20D / E      | 12.0        |               | 81,810          | 0    | 0           | 44,116          | 125,926     | 125,926    |
| 03-0351 | Paralegal II            | FT          | A           | GP        | Anchorage | 400          | 16K / L      | 12.0        |               | 67,347          | 0    | 0           | 39,799          | 107,146     | 107,146    |
| 03-0353 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11B / C      | 12.0        |               | 37,756          | 0    | 0           | 29,700          | 67,456      | 67,456     |
| 03-0354 | Attorney II             | FT          | A           | XE        | Fairbanks | N03          | 20C / D      | 12.0        |               | 77,778          | 0    | 0           | 42,739          | 120,517     | 120,517    |
| 03-0355 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24L / M      | 12.0        |               | 121,468         | 0    | 0           | 57,469          | 178,937     | 178,937    |
| 03-0356 | Paralegal II            | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 12.0        |               | 55,046          | 0    | 0           | 35,601          | 90,647      | 0          |
| 03-0358 | Attorney II             | FT          | A           | XE        | Bethel    | N50          | 20C / D      | 12.0        |               | 110,760         | 0    | 0           | 53,996          | 164,756     | 95,888     |
| 03-0359 | Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 8C / D       | 12.0        |               | 32,163          | 0    | 0           | 27,791          | 59,954      | 59,954     |
| 03-0362 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24M / N      | 12.0        |               | 124,013         | 0    | 0           | 58,181          | 182,194     | 0          |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0382 | Attorney IV                 | FT          | A           | XE        | Anchorage | E00          | 24J / K      | 12.0        |               | 111,800         | 0    | 0           | 54,351          | 166,151     | 166,151    |
| 03-0383 | Attorney IV                 | FT          | A           | XE        | Anchorage | E00          | 24K / L      | 12.0        |               | 122,748         | 0    | 0           | 57,827          | 180,575     | 180,575    |
| 03-0388 | Attorney IV                 | FT          | A           | XE        | Kenai     | E00          | 24J / K      | 12.0        |               | 118,312         | 0    | 0           | 56,574          | 174,886     | 174,886    |
| 03-0389 | Paralegal II                | FT          | A           | GP        | Fairbanks | 203          | 16G / J      | 12.0        |               | 63,482          | 0    | 0           | 38,480          | 101,962     | 101,962    |
| 03-0390 | Attorney IV                 | FT          | A           | XE        | Palmer    | N00          | 24J          | 12.0        |               | 109,908         | 0    | 0           | 53,705          | 163,613     | 0          |
| 03-0393 | Attorney II                 | FT          | A           | XE        | Palmer    | N00          | 20E / F      | 12.0        |               | 78,733          | 0    | 0           | 43,065          | 121,798     | 121,798    |
| 03-0400 | Law Office Assistant I      | FT          | A           | GP        | Palmer    | 200          | 11D / E      | 12.0        |               | 39,838          | 0    | 0           | 30,411          | 70,249      | 70,249     |
| 03-0401 | Paralegal II                | FT          | A           | GP        | Palmer    | 200          | 16D / E      | 12.0        |               | 56,061          | 0    | 0           | 35,947          | 92,008      | 92,008     |
| 03-0402 | Paralegal II                | FT          | A           | GP        | Kenai     | 200          | 16J          | 12.0        |               | 63,960          | 0    | 0           | 38,643          | 102,603     | 102,603    |
| 03-0406 | Assoc Attorney II           | FT          | A           | XE        | Anchorage | N00          | 19D / E      | 12.0        |               | 72,663          | 0    | 0           | 40,994          | 113,657     | 0          |
| 03-0407 | Attorney V                  | FT          | A           | XE        | Anchorage | E00          | 25M / N      | 12.0        |               | 142,014         | 0    | 0           | 63,222          | 205,236     | 0          |
| 03-0412 | Paralegal II                | FT          | A           | GP        | Palmer    | 200          | 16C / D      | 12.0        |               | 54,545          | 0    | 0           | 35,430          | 89,975      | 89,975     |
| 03-0413 | Attorney IV                 | FT          | A           | XE        | Kenai     | E00          | 24J / K      | 12.0        |               | 111,507         | 0    | 0           | 54,251          | 165,758     | 165,758    |
| 03-0414 | Attorney IV                 | FT          | A           | XE        | Anchorage | N00          | 24F          | 12.0        |               | 106,452         | 0    | 0           | 52,526          | 158,978     | 158,978    |
| 03-0415 | Attorney IV                 | FT          | A           | XE        | Palmer    | E00          | 24J / K      | 12.0        |               | 112,991         | 0    | 0           | 54,758          | 167,749     | 167,749    |
| 03-0417 | Law Office Assistant I      | FT          | A           | SS        | Palmer    | 600          | 11D / E      | 12.0        |               | 41,756          | 0    | 0           | 30,589          | 72,345      | 72,345     |
| 03-0421 | Paralegal I                 | FT          | A           | GP        | Fairbanks | 203          | 14A / B      | 12.0        |               | 45,898          | 0    | 0           | 32,479          | 78,377      | 78,377     |
| 03-1039 | Law Office Assistant I      | FT          | A           | GP        | Fairbanks | 203          | 11E / F      | 12.0        |               | 42,260          | 0    | 0           | 31,237          | 73,497      | 0          |
| 03-1093 | Victim/Witness Paralegal II | FT          | A           | GP        | Bethel    | 250          | 16G          | 12.0        |               | 92,124          | 0    | 0           | 48,256          | 140,380     | 140,380    |
| 03-1304 | Law Office Assistant I      | FT          | A           | GP        | Kenai     | 200          | 11B / C      | 12.0        |               | 37,296          | 0    | 0           | 29,543          | 66,839      | 66,839     |

|                                 | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| <b>Full Time Positions:</b>     | 57              | 0   | 0       |
| <b>Part Time Positions:</b>     | 1               | 0   | 0       |
| <b>Non Permanent Positions:</b> | 0               | 0   | 0       |
| <b>Positions in Component:</b>  | 58              | 0   | 0       |
| <b>Total Component Months:</b>  | 690.0           |     |         |

|   |           |
|---|-----------|
| <b>Total Salary Costs:</b>                | 4,451,494 |
| <b>Total COLA:</b>                        | 0         |
| <b>Total Premium Pay:</b>                 | 0         |
| <b>Total Benefits:</b>                    | 2,452,635 |
| <b>Total Pre-Vacancy:</b>                 | 6,904,129 |
| <b>Minus Vacancy Adjustment of 8.11%:</b> | (559,629) |
| <b>Total Post-Vacancy:</b>                | 6,344,500 |
| <b>Plus Lump Sum Premium Pay:</b>         | 0         |
| <b>Personal Services Line 100:</b>        | 6,344,500 |

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 5,513,225        | 5,066,339        | 79.85%         |
| 1007 Interagency Receipts  | 1,390,904        | 1,278,161        | 20.15%         |
| <b>Total PCN Funding:</b>  | <b>6,904,129</b> | <b>6,344,500</b> | <b>100.00%</b> |

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

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

| Line Number                       | Line Name                           |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                              |   | 69.0           | 52.7                   | 52.7            |
| Expenditure Account               | Servicing Agency                    | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                     |   | <b>69.0</b>    | <b>52.7</b>            | <b>52.7</b>     |
| 72110                             | Employee Travel (Instate)           | Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings, legal counsel in court cases and annual statewide CINA conferences; investigations and taking depositions for court actions. | 66.3           | 50.2                   | 50.2            |
| 72120                             | Nonemployee Travel (Instate Travel) | Travel costs for witnesses to testify in court.   | 2.7            | 2.5                    | 2.5             |

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

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

| Line Number                         | Line Name                    |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 73000                               | Services                     |   | 1,024.7        | 825.1                  | 825.1           |
| Expenditure Account                 | Servicing Agency             | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                              |   | <b>1,024.7</b> | <b>825.1</b>           | <b>825.1</b>    |
| 73025                               | Education Services           | CINA Conferences, training and memberships.   | 0.2            | 5.0                    | 5.0             |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses, consultants and case costs.  | 110.1          | 121.3                  | 121.3           |
| 73156                               | Telecommunication            | Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.                            | 2.5            | 2.5                    | 2.5             |
| 73225                               | Delivery Services            | Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.                            | 2.0            | 2.0                    | 2.0             |
| 73450                               | Advertising & Promos         | Publication of legal notices and briefs.  | 20.0           | 19.0                   | 19.0            |
| 73650                               | Struc/Infstruct/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 and postage meters.  | 5.0            | 5.0                    | 5.0             |
| 73750                               | Other Services (Non IA Svcs) | Printing forms, briefs and legal notices.   | 436.3          | 224.7                  | 224.7           |
| 73805                               | IT-Non-Telecommunication     | Admin - Enterprise Technology Services<br>RSA Administration, ETS - Computer Services EPR.  | 46.6           | 22.5                   | 22.5            |
| 73805                               | IT-Non-Telecommunication     | Law - Administration and Support<br>RSA Law, Administration, Information services and procurement support (includes MS Exchange). | 72.0           | 72.0                   | 72.0            |
| 73806                               | IT-Telecommunication         | Admin - Enterprise Technology Services<br>RSA Administration, ETS -Telecommunication EPR.   | 23.5           | 45.6                   | 45.6            |
| 73809                               | Mail                         | Admin - Central Mail<br>RSA Administration, Central Mailroom.   | 2.3            | 2.3                    | 2.3             |
| 73810                               | Human Resources              | Administrative Services<br>RSA Law, Human Resources position.   | 4.4            | 4.4                    | 4.4             |
| 73811                               | Building Leases              | Admin - Leases<br>RSA Administration, GS&S - leased office space.   | 269.4          | 268.4                  | 268.4           |

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

**Component:** Child Protection (2961)

**RDU:** Civil Division (35)

| <b>Expenditure Account</b>          |                            | <b>Servicing Agency</b>             | <b>Explanation</b>  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|----------------------------|-------------------------------------|---|-----------------------|-------------------------------|------------------------|
| <b>73000 Services Detail Totals</b> |                            |                                     |   | <b>1,024.7</b>        | <b>825.1</b>                  | <b>825.1</b>           |
| 73814                               | Insurance                  | Admin - Risk Management             | RSA Administration, Risk Management.                            | 1.0                   | 1.0                           | 1.0                    |
| 73815                               | Financial                  | Admin - Finance                     | RSA Administration, Finance Chargeback (AKSAS/AKPAY).           | 1.6                   | 1.6                           | 1.6                    |
| 73815                               | Financial                  | Law -Administrative Services (2164) | RSA Law, Timekeeping administration and litigation support.     | 24.5                  | 24.5                          | 24.5                   |
| 73816                               | ADA Compliance             | Personnel                           | RSA Administration, Personnel, Americans With Disabilities Act. | 0.4                   | 0.4                           | 0.4                    |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office                 | Travel fees.  | 0.9                   | 0.9                           | 0.9                    |

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

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

| Line Number                            | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |  | 133.2          | 98.9                   | 98.9            |
| Expenditure Account                    | Servicing Agency | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |  | <b>133.2</b>   | <b>98.9</b>            | <b>98.9</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. | 133.2          | 98.9                   | 98.9            |

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

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

| <b>Line Number</b>         | <b>Line Name</b>        |   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|----------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 75000                      | Capital Outlay          |   | 23.1                  | 0.0                           | 0.0                    |
| <b>Expenditure Account</b> | <b>Servicing Agency</b> | <b>Explanation</b>                        | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|                            |                         | <b>75000 Capital Outlay Detail Totals</b> | <b>23.1</b>           | <b>0.0</b>                    | <b>0.0</b>             |
| 75830                      | Info Technology         | Computer equipment, printers and modems.  | 23.1                  | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>                       |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515                     | Unrestricted Fund                                |                  |                         |                   | 0.8                   | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 66190                     | Py Reimburse Recvry<br>Prior Year Reimbursement. |                  | 3206568                 | 11100             | 0.8                   | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                              |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                              |                         |                   | 1,654.5               | 2,107.8                       | 2,157.8                |
| <b>Detail Information</b> |   |                              |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b>             | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51015                     | Interagency Receipts<br>Unprogrammed receipt authority.   |                              | 03206501                | 11100             | 0.0                   | 228.9                         | 278.9                  |
| 59060                     | Health & Social Svcs<br>Legal services provided to H&SS under Title IVE.  | Family Preservation          | 03206518                | 11100             | 1,654.5               | 1,322.0                       | 1,322.0                |
| 59060                     | Health & Social Svcs<br>Legal services provided to Family Preservation Services for assisting in the focus on permanent homes for Alaskan children. | Child Protection Legal Svcs  | 03206567                | 11100             | 0.0                   | 320.4                         | 320.4                  |
| 59060                     | Health & Social Svcs<br>Reimbursable direct case costs such as travel, expert witnesses and examining physicians.                                   | Child Protection Legal Svcs  | 03206568                | 11100             | 0.0                   | 190.0                         | 190.0                  |
| 59060                     | Health & Social Svcs<br>Tribal discovery charges reimbursement.   | Foster Care Special Need     | 03206588                | 11100             | 0.0                   | 20.0                          | 20.0                   |
| 59060                     | Health & Social Svcs<br>OCS ChildFirst training   | Children's Services Training | 03206589                | 11100             | 0.0                   | 26.5                          | 26.5                   |

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

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

| Expenditure Account                               |                            | Service Description   | Service Type | Servicing Agency                       | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------------|---|--------------|--|----------------|------------------------|-----------------|
| 73805   | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR.  | Inter-dept   | Admin - Enterprise Technology Services | 46.6           | 22.5                   | 22.5            |
| 73805   | IT-Non-Telecommunication   | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Intra-dept   | Law - Administration and Support       | 72.0           | 72.0                   | 72.0            |
| <b>73805 IT-Non-Telecommunication subtotal:</b>   |                            |   |              |  | <b>118.6</b>   | <b>94.5</b>            | <b>94.5</b>     |
| 73806   | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.   | Inter-dept   | Admin - Enterprise Technology Services | 23.5           | 45.6                   | 45.6            |
| <b>73806 IT-Telecommunication subtotal:</b>       |                            |   |              |  | <b>23.5</b>    | <b>45.6</b>            | <b>45.6</b>     |
| 73809   | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept   | Admin - Central Mail                   | 2.3            | 2.3                    | 2.3             |
| <b>73809 Mail subtotal:</b>                       |                            |   |              |  | <b>2.3</b>     | <b>2.3</b>             | <b>2.3</b>      |
| 73810   | Human Resources            | RSA Law, Human Resources position.  | Intra-dept   | Administrative Services                | 4.4            | 4.4                    | 4.4             |
| <b>73810 Human Resources subtotal:</b>            |                            |   |              |  | <b>4.4</b>     | <b>4.4</b>             | <b>4.4</b>      |
| 73811   | Building Leases            | RSA Administration, GS&S - leased office space.   | Inter-dept   | Admin - Leases                         | 269.4          | 268.4                  | 268.4           |
| <b>73811 Building Leases subtotal:</b>            |                            |   |              |  | <b>269.4</b>   | <b>268.4</b>           | <b>268.4</b>    |
| 73814   | Insurance                  | RSA Administration, Risk Management.  | Inter-dept   | Admin - Risk Management                | 1.0            | 1.0                    | 1.0             |
| <b>73814 Insurance subtotal:</b>                  |                            |   |              |  | <b>1.0</b>     | <b>1.0</b>             | <b>1.0</b>      |
| 73815   | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept   | Admin - Finance                        | 1.6            | 1.6                    | 1.6             |
| 73815   | Financial                  | RSA Law, Timekeeping administration and litigation support.                                   | Intra-dept   | Law -Administrative Services (2164)    | 24.5           | 24.5                   | 24.5            |
| <b>73815 Financial subtotal:</b>                  |                            |   |              |  | <b>26.1</b>    | <b>26.1</b>            | <b>26.1</b>     |
| 73816   | ADA Compliance             | RSA Administration, Personnel, Americans With Disabilities Act.                               | Inter-dept   | Personnel                              | 0.4            | 0.4                    | 0.4             |
| <b>73816 ADA Compliance subtotal:</b>             |                            |   |              |  | <b>0.4</b>     | <b>0.4</b>             | <b>0.4</b>      |
| 73819   | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept   | State Travel Office                    | 0.9            | 0.9                    | 0.9             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b> |                            |   |              |  | <b>0.9</b>     | <b>0.9</b>             | <b>0.9</b>      |
| <b>Child Protection total:</b>                    |                            |   |              |  | <b>446.6</b>   | <b>443.6</b>           | <b>443.6</b>    |
| <b>Grand Total:</b>                               |                            |   |              |  | <b>446.6</b>   | <b>443.6</b>           | <b>443.6</b>    |

## 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, including: fines, cost of appointed counsel, cost of incarceration, surcharges, 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, and employer non-compliance actions. It also represents the agency in appeals from administrative decisions to the superior court.
- 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 2015

#### Collections.

The state gets a positive return on its investment in the Collections section. In FY2015, collections soared to \$13.4 million, a 59% leap from the prior fiscal year. This increase is mostly attributed to the increase in the PFD from \$900 in FY2014 to \$1,884 in FY2015. The majority of collections - \$11.5 million - resulted from the Collections section garnishing the debtor's Permanent Fund Dividend (PFD). Of the \$13.4 million total collected, \$2.8 million was for crime victims and \$10.6 million was for the general fund, Department of Corrections, Department of Public Safety, and the Public Defender Agency in the Department of Administration.

The section eliminated the backlog reported in previous years of undisbursed restitution payments with the continued assistance of its two long-term temporary positions. The section stayed current on opening new restitution accounts.

#### Child Support.

In FY2015, the Child Support section caseload leveled out, with CSSD referrals returning to FY13 levels. The section opened or re-opened about 1,450 total child support matters in FY2014, with a 13% increase in requests to obtain orders requiring parents with child support arrearages to apply for their PFD. The section handled over 600 referrals to modify court-issued child supports. 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 8,700 in 2015 and these accounts involve more processes than other accounts. The section has more than 390,000 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 providing CSSD with prompt and timely legal advice and services.

### **Significant Changes in Results to be Delivered in FY2017**

Collections. Continue to open new restitution accounts and disburse payments to victims in a timely manner while maximizing efficiencies.

Child Support. Continue to process child support modification files in a timely manner. The goal for FY2017 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  |
|--|
| <p><b>Contact:</b> Stacy Steinberg, Chief Assistant Attorney General<br/><b>Phone:</b> (907) 269-6600<br/><b>Fax:</b> (907) 278-3458<br/><b>E-mail:</b> stacy.steinberg@alaska.gov</p> |

**Collections and Support  
Personal Services Information**

| Authorized Positions |   |                                  | Personal Services Costs          |                  |
|----------------------|---|----------------------------------|----------------------------------|------------------|
|                      | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |                  |
| Full-time            | 23  | 23                               | Annual Salaries                  | 1,839,946        |
| Part-time            | 0   | 0                                | Premium Pay                      | 0                |
| Nonpermanent         | 0   | 0                                | Annual Benefits                  | 1,002,293        |
|                      |   |                                  | <i>Less 6.56% Vacancy Factor</i> | <i>(186,339)</i> |
|                      |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>23</b>   | <b>23</b>                        | <b>Total Personal Services</b>   | <b>2,655,900</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 (2210)  
**RDU:** Civil Division (35)

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |             |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services           | 2,175.6               | 2,702.0                            | 2,702.0                  | 2,655.9                       | 2,655.9                | 0.0  | 0.0%        |
| 72000 Travel                      | 17.2                  | 13.6                               | 13.6                     | 13.6                          | 13.6                   | 0.0  | 0.0%        |
| 73000 Services                    | 857.0                 | 580.0                              | 580.0                    | 580.0                         | 580.0                  | 0.0  | 0.0%        |
| 74000 Commodities                 | 39.7                  | 23.1                               | 23.1                     | 23.1                          | 23.1                   | 0.0  | 0.0%        |
| 75000 Capital Outlay              | 6.9                   | 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%        |
| <b>Totals</b>                     | <b>3,096.4</b>        | <b>3,318.7</b>                     | <b>3,318.7</b>           | <b>3,272.6</b>                | <b>3,272.6</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |             |
| 1004Gen Fund (UGF)                | 383.8                 | 432.9                              | 432.9                    | 386.8                         | 386.8                  | 0.0  | 0.0%        |
| 1005GF/Prgm (DGF)                 | 713.9                 | 716.5                              | 716.5                    | 716.5                         | 716.5                  | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 1,998.7               | 2,169.3                            | 2,169.3                  | 2,169.3                       | 2,169.3                | 0.0  | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>383.8</b>          | <b>432.9</b>                       | <b>432.9</b>             | <b>386.8</b>                  | <b>386.8</b>           | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>713.9</b>          | <b>716.5</b>                       | <b>716.5</b>             | <b>716.5</b>                  | <b>716.5</b>           | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>1,998.7</b>        | <b>2,169.3</b>                     | <b>2,169.3</b>           | <b>2,169.3</b>                | <b>2,169.3</b>         | <b>0.0</b>                                       | <b>0.0%</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               | 23                    | 23                                 | 23                       | 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 FY2016 Conference Committee To FY2016 Authorized *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| ConfCom  |            | 3,318.7        | 2,702.0           | 13.6        | 580.0        | 23.1        | 0.0            | 0.0              | 0.0           | 23        | 0        | 0        |
| 1004 Gen Fund  |            | 432.9          |                   |             |              |             |                |                  |               |           |          |          |
| 1005 GF/Prgm   |            | 716.5          |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 2,169.3        |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>3,318.7</b> | <b>2,702.0</b>    | <b>13.6</b> | <b>580.0</b> | <b>23.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>23</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Trout  |            | -46.1          | -46.1             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -46.1          |                   |             |              |             |                |                  |               |           |          |          |
| Transfer budget authority to Oil, Gas and Mining to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>3,272.6</b> | <b>2,655.9</b>    | <b>13.6</b> | <b>580.0</b> | <b>23.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>23</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| SalAdj   |            | 6.3            | 6.3               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 6.3            |                   |             |              |             |                |                  |               |           |          |          |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| SalAdj   |            | -6.3           | -6.3              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -6.3           |                   |             |              |             |                |                  |               |           |          |          |
| Cost of living adjustment for certain bargaining units: \$52.3   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 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>Totals</b>  |            | <b>3,272.6</b> | <b>2,655.9</b>    | <b>13.6</b> | <b>580.0</b> | <b>23.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>23</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | E00          | 26K / L      | 12.0        |               | 130,685         | 0    | 0           | 60,050                     | 190,735     | 83,256                             |   |           |
| 03-0007                         | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25O / P      | 12.0        |               | 146,955         | 0    | 0           | 64,605                     | 211,560     | 0                                  |   |           |
| 03-0107                         | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24C / D      | 12.0        |               | 97,860          | 0    | 0           | 49,593                     | 147,453     | 0                                  |   |           |
| 03-0132                         | Paralegal II            | FT          | A           | GP        | Fairbanks | 203          | 16G          | 12.0        |               | 63,264          | 0    | 0           | 38,406                     | 101,670     | 0                                  |   |           |
| 03-0209                         | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24M / N      | 12.0        |               | 125,854         | 0    | 0           | 58,697                     | 184,551     | 0                                  |   |           |
| 03-0210                         | Assoc Attorney I        | FT          | A           | XE        | Anchorage | E00          | 17K / L      | 12.0        |               | 76,793          | 0    | 0           | 42,403                     | 119,196     | 119,196                            |   |           |
| 03-0213                         | Assoc Attorney II       | FT          | A           | XE        | Anchorage | E00          | 19J / K      | 12.0        |               | 80,114          | 0    | 0           | 43,537                     | 123,651     | 0                                  |   |           |
| 03-0223                         | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24L / M      | 12.0        |               | 120,663         | 0    | 0           | 57,243                     | 177,906     | 0                                  |   |           |
| 03-0225                         | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11D / E      | 12.0        |               | 40,278          | 0    | 0           | 30,561                     | 70,839      | 0                                  |   |           |
| 03-0293                         | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24L          | 12.0        |               | 118,892         | 0    | 0           | 56,748                     | 175,640     | 0                                  |   |           |
| 03-0298                         | Office Assistant II     | FT          | A           | GP        | Anchorage | 200          | 10E / F      | 12.0        |               | 38,221          | 0    | 0           | 29,859                     | 68,080      | 0                                  |   |           |
| 03-0313                         | Accounting Clerk        | FT          | A           | GP        | Anchorage | 200          | 10B / C      | 12.0        |               | 35,473          | 0    | 0           | 28,921                     | 64,394      | 0                                  |   |           |
| 03-0327                         | Paralegal II            | FT          | A           | GP        | Anchorage | 400          | 16M / N      | 12.0        |               | 72,778          | 0    | 0           | 41,653                     | 114,431     | 0                                  |   |           |
| 03-0329                         | Law Office Assistant II | FT          | A           | SS        | Anchorage | 800          | 13K / L      | 12.0        |               | 53,662          | 0    | 0           | 34,653                     | 88,315      | 0                                  |   |           |
| 03-0330                         | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11G          | 12.0        |               | 43,332          | 0    | 0           | 31,603                     | 74,935      | 0                                  |   |           |
| 03-0331                         | Office Assistant II     | FT          | A           | GP        | Anchorage | 400          | 10M          | 12.0        |               | 47,220          | 0    | 0           | 32,930                     | 80,150      | 0                                  |   |           |
| 03-0335                         | Paralegal II            | FT          | A           | GP        | Anchorage | 400          | 16L          | 12.0        |               | 68,844          | 0    | 0           | 40,310                     | 109,154     | 0                                  |   |           |
| 03-0341                         | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24L / M      | 12.0        |               | 121,299         | 0    | 0           | 57,422                     | 178,721     | 0                                  |   |           |
| 03-0368                         | Assoc Attorney I        | FT          | A           | XE        | Anchorage | E00          | 17K / L      | 12.0        |               | 73,444          | 0    | 0           | 41,260                     | 114,704     | 114,704                            |   |           |
| 03-0369                         | Office Assistant II     | FT          | A           | GP        | Anchorage | 200          | 10B / C      | 12.0        |               | 35,130          | 0    | 0           | 28,804                     | 63,934      | 0                                  |   |           |
| 03-0374                         | Office Assistant II     | FT          | A           | GP        | Anchorage | 200          | 10J / K      | 12.0        |               | 42,921          | 0    | 0           | 31,463                     | 74,384      | 0                                  |   |           |
| 03-0419                         | Assoc Attorney II       | FT          | A           | XE        | Anchorage | N00          | 19B / C      | 12.0        |               | 67,976          | 0    | 0           | 39,394                     | 107,370     | 0                                  |   |           |
| 03-1038                         | Attorney V              | FT          | A           | XE        | Fairbanks | E03          | 25O          | 12.0        |               | 138,288         | 0    | 0           | 62,178                     | 200,466     | 0                                  |   |           |
| <b>Total</b>                    |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b> | 1,839,946   |                                    |   |           |
| <b>Positions</b>                |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>         | 0           |                                    |   |           |
| <b>New</b>                      |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>  | 0           |                                    |   |           |
| <b>Deleted</b>                  |                         |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>     | 1,002,293   |                                    |   |           |
| <b>Full Time Positions:</b>     | 23                      | 0           | 0           |           |           |              |              |             |               |                 |      |             |                            |             |                                    | <b>Total Pre-Vacancy:</b>                 | 2,842,239 |
| <b>Part Time Positions:</b>     | 0                       | 0           | 0           |           |           |              |              |             |               |                 |      |             |                            |             |                                    | <b>Minus Vacancy Adjustment of 6.56%:</b> | (186,339) |
| <b>Non Permanent Positions:</b> | 0                       | 0           | 0           |           |           |              |              |             |               |                 |      |             |                            |             |                                    | <b>Total Post-Vacancy:</b>                | 2,655,900 |
| <b>Positions in Component:</b>  | 23                      | 0           | 0           |           |           |              |              |             |               |                 |      |             |                            |             |                                    | <b>Plus Lump Sum Premium Pay:</b>         | 0         |
| <b>Total Component Months:</b>  | 276.0                   |             |             |           |           |              |              |             |               |                 |      |             |                            |             | <b>Personal Services Line 100:</b> | 2,655,900                                 |           |

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:** FY2017 Governor (12995)  
**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         | 317,156            | 296,363             | 11.16%         |
| 1005 General Fund/Program Receipts | 483,764            | 452,049             | 17.02%         |
| 1007 Interagency Receipts          | 2,041,319          | 1,907,489           | 71.82%         |
| <b>Total PCN Funding:</b>          | <b>2,842,239</b>   | <b>2,655,900</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                 |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|---------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                    |  | 17.2           | 13.6                   | 13.6            |
| Expenditure Account               | Servicing Agency          | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                           |  | <b>17.2</b>    | <b>13.6</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. | 17.2           | 13.6                   | 13.6            |

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

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

| Line Number                         | Line Name                    |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services                     |  | 857.0          | 580.0                  | 580.0           |
| Expenditure Account                 | Servicing Agency             | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                              |  | <b>857.0</b>   | <b>580.0</b>           | <b>580.0</b>    |
| 73050                               | Financial Services           | Bankcard service fees.   | 5.8            | 0.0                    | 0.0             |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses and consultants.   | 3.1            | 0.0                    | 0.0             |
| 73150                               | Information Technlgy         | Training, consulting and software licensing/maintenance.   | 73.1           | 75.0                   | 75.0            |
| 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. | 5.8            | 6.0                    | 6.0             |
| 73750                               | Other Services (Non IA Svcs) | Printing forms, briefs, legal notices and related litigation costs.                                    | 258.2          | 129.6                  | 129.6           |
| 73805                               | IT-Non-Telecommunication     | Admin - Enterprise Technology Services<br>RSA Administration, ETS - Computer Services EPR.             | 3.8            | 3.6                    | 3.6             |
| 73806                               | IT-Telecommunication         | Admin - Enterprise Technology Services<br>RSA Administration, ETS - Telecommunication EPR.             | 8.2            | 8.0                    | 8.0             |
| 73808                               | Building Maintenance         |  | -0.1           | 0.0                    | 0.0             |
| 73809                               | Mail                         | Admin - Central Mail<br>RSA Administration, Central Mailroom.  | 0.4            | 1.4                    | 1.4             |
| 73810                               | Human Resources              | Administrative Services<br>RSA Law, Human Resource position.   | 0.9            | 2.6                    | 2.6             |
| 73811                               | Building Leases              | Admin - Leases<br>RSA Administration, GS&S - leased office space.                                      | 61.0           | 45.0                   | 45.0            |
| 73812                               | Legal                        | Criminal Appeals/Special Lit<br>RSA Law, Child Support enforcement matters.                            | 209.5          | 90.9                   | 90.9            |
| 73814                               | Insurance                    | Admin - Risk<br>RSA Administration, Risk Management.   | 0.2            | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|----------------------------|------------------------------------|---|-----------------------|-------------------------------|------------------------|
| <b>73000 Services Detail Totals</b> |                            |                                    |   | <b>857.0</b>          | <b>580.0</b>                  | <b>580.0</b>           |
|                                     |                            | Management                         |   |                       |                               |                        |
| 73815                               | Financial                  | Admin - Finance                    | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | 0.8                   | 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.  | 0.3                   | 0.3                           | 0.3                    |
| 73979                               | Mgmt/Consulting (IA Svcs)  | Administrative Services            | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | 225.7                 | 200.0                         | 200.0                  |

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

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

| Line Number                            | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |  | 39.7           | 23.1                   | 23.1            |
| Expenditure Account                    | Servicing Agency | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |  | <b>39.7</b>    | <b>23.1</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. | 39.7           | 23.1                   | 23.1            |

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

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

| Line Number                               | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 6.9            | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation                              | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>6.9</b>     | <b>0.0</b>             | <b>0.0</b>      |
| 75830                                     | Info Technology  | Computer equipment, printers and modems. | 6.9            | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b>        |                        |
|---------------------------|--|------------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                        |                         | 1,998.7               | 2,169.3                       | 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>FY2015 Actuals</b>         | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51015                     | Interagency Receipts<br>Unprogrammed Receipt Authority                     |                        | 03202500                | 11100                 | 0.0                           | 46.0                          | 46.0                   |
| 59040                     | Revenue<br>Legal services provided to the Child Support Services Division. | Child Support Services | 03202534                | 11100                 | 1,924.3                       | 2,023.3                       | 2,023.3                |
| 59060                     | Health & Social Svcs<br>Victim restitution collection services.            | Delinquency Prevention | 03202535                | 11100                 | 74.4                          | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060                 | General Fund Program Receipts | 713.9                 | 716.5                         | 716.5                  |

**Detail Information**

| <b>Revenue Amount</b>  | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|--|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51060  | GF Program Receipts        |                  | 03202412                | 11100             | 713.9                 | 716.5                         | 716.5                  |
| <p>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.</p> |                            |                  |                         |                   |                       |                               |                        |

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

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

| Expenditure Account | Service Description        | Service Type  | Servicing Agency | FY2015 Actuals                                    | FY2016          |                 |              |
|---------------------|----------------------------|---|------------------|---|-----------------|-----------------|--------------|
|                     |                            |   |                  |   | Management Plan | FY2017 Governor |              |
| 73805               | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR.  | Inter-dept       | Admin - Enterprise Technology Services            | 3.8             | 3.6             | 3.6          |
|                     |                            |   |                  | <b>73805 IT-Non-Telecommunication subtotal:</b>   | <b>3.8</b>      | <b>3.6</b>      | <b>3.6</b>   |
| 73806               | IT-Telecommunication       | RSA Administration, ETS - Telecommunication EPR.  | Inter-dept       | Admin - Enterprise Technology Services            | 8.2             | 8.0             | 8.0          |
|                     |                            |   |                  | <b>73806 IT-Telecommunication subtotal:</b>       | <b>8.2</b>      | <b>8.0</b>      | <b>8.0</b>   |
| 73808               | Building Maintenance       |   | Inter-dept       |   | -0.1            | 0.0             | 0.0          |
|                     |                            |   |                  | <b>73808 Building Maintenance subtotal:</b>       | <b>-0.1</b>     | <b>0.0</b>      | <b>0.0</b>   |
| 73809               | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept       | Admin - Central Mail                              | 0.4             | 1.4             | 1.4          |
|                     |                            |   |                  | <b>73809 Mail subtotal:</b>                       | <b>0.4</b>      | <b>1.4</b>      | <b>1.4</b>   |
| 73810               | Human Resources            | RSA Law, Human Resource position.   | Intra-dept       | Administrative Services                           | 0.9             | 2.6             | 2.6          |
|                     |                            |   |                  | <b>73810 Human Resources subtotal:</b>            | <b>0.9</b>      | <b>2.6</b>      | <b>2.6</b>   |
| 73811               | Building Leases            | RSA Administration, GS&S - leased office space.   | Inter-dept       | Admin - Leases                                    | 61.0            | 45.0            | 45.0         |
|                     |                            |   |                  | <b>73811 Building Leases subtotal:</b>            | <b>61.0</b>     | <b>45.0</b>     | <b>45.0</b>  |
| 73812               | Legal                      | RSA Law, Child Support enforcement matters.   | Intra-dept       | Criminal Appeals/Special Lit                      | 209.5           | 90.9            | 90.9         |
|                     |                            |   |                  | <b>73812 Legal subtotal:</b>                      | <b>209.5</b>    | <b>90.9</b>     | <b>90.9</b>  |
| 73814               | Insurance                  | RSA Administration, Risk Management.  | Inter-dept       | Admin - Risk Management                           | 0.2             | 0.6             | 0.6          |
|                     |                            |   |                  | <b>73814 Insurance subtotal:</b>                  | <b>0.2</b>      | <b>0.6</b>      | <b>0.6</b>   |
| 73815               | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept       | Admin - Finance                                   | 0.8             | 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>0.8</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                               | 0.3             | 0.3             | 0.3          |
|                     |                            |   |                  | <b>73819 Commission Sales (IA Svcs) subtotal:</b> | <b>0.3</b>      | <b>0.3</b>      | <b>0.3</b>   |
| 73979               | Mgmt/Consulting (IA Svcs)  | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Intra-dept       | Administrative Services                           | 225.7           | 200.0           | 200.0        |
|                     |                            |   |                  | <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>  | <b>225.7</b>    | <b>200.0</b>    | <b>200.0</b> |
|                     |                            |   |                  | <b>Collections and Support total:</b>             | <b>510.7</b>    | <b>368.4</b>    | <b>368.4</b> |
|                     |                            |   |                  | <b>Grand Total:</b>                               | <b>510.7</b>    | <b>368.4</b>    | <b>368.4</b> |

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

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

| <b>Expenditure Account</b> | <b>Service Description</b> | <b>Service Type</b> | <b>Servicing Agency</b> | <b>FY2015 Actuals</b> | <b>FY2016<br/>Management Plan</b> | <b>FY2017 Governor</b> |
|----------------------------|----------------------------|---------------------|-------------------------|-----------------------|-----------------------------------|------------------------|
|----------------------------|----------------------------|---------------------|-------------------------|-----------------------|-----------------------------------|------------------------|

**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 that encourage and regulate economic activity.

**Core Services**

- The Commercial and Fair Business section enforces state consumer protection and antitrust laws. The section also provides representation, defense, and counsel to 18 different divisions, commissions, and corporations within the Departments of Revenue, Education and Early Development, Commerce, Community, and Economic Development, Natural Resources, and to 21 professional licensing boards and commissions.
- The section works with the agencies, boards, and commissions governing professional licenses, tobacco sales, alcoholic beverages, marijuana control, 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, and payday lenders.
- In addition to protecting the public, the section helps protect the integrity of the state's public finances through fair interpretation, implementation, enforcement, and adoption of statutes and regulations governing state revenue and taxation, the Permanent Fund Dividend, and various state lending programs.

**Major Component Accomplishments in 2015**Consumer Protection.

Enhanced the terms of the 2013 consent judgment governing cruise ship port shopping programs through a stipulation signed by the three port promotion companies. With funds appropriated for contract investigative services, the section was also able to significantly augment efforts to monitor the companies' compliance with the consent judgment.

Participated in settlement of 10 major multi-state and local consumer protection matters resulting in injunctive relief prohibiting conduct in violation of state consumer protection and antitrust statutes, and collected approximately \$856,000 in payments to the state for costs, attorney's fees, and consumer protection enforcement and education, and in restitution for consumers. These settlements involved three major credit reporting agencies, four mobile phone providers, and two third party marketers and will protect consumers from practices related to credit reporting errors, unauthorized third party billings on consumer cell phone accounts, and inadequate disclosures regarding free trial offers. Another settlement arose out of a joint multistate and Federal Trade Commission action against four cancer charities and four individuals who ran them. Settlements have been entered with two of the organizations that shut down the organizations and banned the individuals who ran them from running any charity. Litigation is ongoing with the remaining two charities and one individual.

Investigated proposed purchase of Titan LNG facility in Cook Inlet by Harvest LLC, a subsidiary of Hilcorp Alaska. The Titan facility is the only facility capable of supplying Fairbanks Natural Gas (FNG) with its LNG supply needs. The cost of LNG supplied by Titan was subject to regulation by the Regulatory Commission of Alaska (RCA). By selling Titan to Harvest, an unregulated entity, Harvest could charge FNG any amount for LNG, and FNG would be allowed to pass that cost on to Fairbanks ratepayers. After investigation, the parties agreed to make the sale subject to attorney general approval, and the transaction did not materialize when the attorney general did not approve the purchase.

Processed 487 consumer complaints. Of those, 452 were resolved through the informal complaint process, launching of a formal investigation, or referral to other appropriate state and federal agencies. Resolution of the remaining complaints is ongoing.

Participated in numerous consumer education initiatives including: 1) answering consumer questions and distributing

consumer information at the Department of Health and Social Services Vulnerable Adults Fair, the Governor's picnic Anchorage, and a UAA Financial Literacy Month event; 2) providing information about consumer issues at the Alaska Bar Association's free legal clinic in Anchorage; 3) answering consumer questions and presenting information about identity theft at Financial Fitness Fairs in Anchorage and Fairbanks, 4) answering consumer questions and distributing information about laws protecting consumers and Alaska Native artists at the Fur Rondy Native Arts Market, 5) revising and publishing "The Alaska Landlord & Tenant Act: what it means to you," 6) publishing a consumer brochure about buying a car in Alaska, and 7) presenting information about Alaska's consumer protection laws and identity theft to local agencies and businesses.

Registered 3,831 charitable organizations and 39 paid solicitors, processed registrations for 11 telemarketers, and collected \$163,240 in fees for registration of charitable organizations, paid solicitors, and telemarketers.

#### Agency Advice and Representation.

Licensing. Successfully prosecuted or negotiated settlements in 25 professional discipline, license denial, license reinstatement, and unlicensed activity matters involving four real estate licensee, six big game guides, three doctors, three dentists, six nurses, two CPAs, and one master social worker. These cases resulted in various actions including revocation, surrender, fines, reprimand, suspension, license conditions, or denial of a license.

Securities Enforcement. Successfully petitioned the superior court in three matters to assess civil penalties totally \$250,000 against violators of the Alaska Securities Act, including violators in the states of Texas, New York and Florida. Successfully negotiated settlements in three additional matters involving violations of state securities laws, assessing civil penalties of \$15,000.

Alcoholic Beverage Control Board. Successfully prosecuted three ABC board enforcement matters involving revocation of a common carrier liquor license, denial of restaurant/eating place license, and denial of a tourism license.

Appeals. Successfully defended on appeal before the Alaska Supreme Court a trial court decision finding in favor of DOR on its claim to pierce the corporate veil of a corporation that refused to pay delinquent corporate income tax. With this ruling, DOR is able to seek recovery of unpaid tax, interest, and penalties of approximately \$250,000 from the sole shareholder of the corporation.

Insurance. Successfully prosecuted four separate criminal matters for DCEED's Division of Insurance that resulted in one felony conviction and four misdemeanor convictions for fraudulent and criminal insurance acts. Assisted the division in successfully negotiating stipulated agreements in 20 licensing matters involving licensees who engaged in unlicensed insurance transactions while licenses were in lapse status or who had employees working without proper licenses.

Public Housing. Pursued 54 forcible entry and detainer actions in FY2015 on behalf of the Alaska Housing Finance Corporation (AHFC). Of these matters, the section successfully prosecuted 47 actions against public housing tenants, one was denied, and in six cases the tenants vacated their units before the eviction hearing or AHFC reached an agreement with them allowing them to retain their housing while ensuring that AHFC received rent and other payments due under the tenants' leases. The evictions in these cases are limited to cases where there is actual good cause including nonpayment of rent, failure to pay utilities, interfering with neighbors' peaceful enjoyment of the premises, and public housing fraud or failure to report income and household composition. As a result of these successful prosecutions, the section obtained judgments totaling \$83,716 that AHFC will be able to collect. The total judgment amount, while fluctuating from year to year, continued an upward trend in recent years. Judgments totaled \$19,112 in FY2010, \$73,905 in FY2011, \$162,530 in FY2012, \$145,742 in FY2013, \$117,337 in FY2014. 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.

## **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 section. To help ensure receipt of statutory designated program receipt resources, the department needs to maintain 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 3,600 charitable organizations, paid solicitors, and telemarketers. A capital appropriation in 2013 is developing an electronic registration system to streamline the process and allow some staff who currently register charitable organizations to instead engage in consumer protection activities.

Taxes. This section provides legal assistance to Department of Revenue (DOR) on non-oil and gas taxes, 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 tax evasion. DOR faces challenges particularly in the area of tobacco and fish related taxes, where efforts to avoid payment of taxes have become more pronounced.

Agency Work. The diversity and volume of agency work presents a steady demand for legal services from the various divisions, boards, and commissions within the Department of Commerce, Community and Economic Development (DCCED). Section attorneys spend substantial time every year researching, analyzing, and advising the agencies on statutory licensing and enforcement requirements. Many are “issues of first impression” – meaning there is no legal precedent or binding authority, so extensive research of legislative history or authorities from other jurisdictions is necessary to provide agencies appropriate guidance and advice.

### **Significant Changes in Results to be Delivered in FY2017**

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 provides a significant return on investment. For example, participation in multistate consumer protection efforts and consumer protection matters initiated locally, yield civil penalties, consumer restitution, and amounts for consumer protection education and enforcement. To further enhance the department's local consumer protection program, the section has utilized contract investigators to conduct in-field investigations of suspect businesses or business practices, interview witnesses, draft subpoenas or civil investigative demands, and provide information to section attorneys with recommendations on future action.

Agency Work. The section anticipates an increase in services to be delivered to DCCED related to new professional license categories created in 2014 and 2015 and implementation of the marijuana initiative that became effective February 24, 2015. The section also anticipates a continued increased demand for its services from the Alcoholic Beverage Control Board, which the section began representing when it was transferred to DCCED's administrative control in FY2013.

### **Statutory and Regulatory Authority**

AS 44.23.020

| Contact Information  |
|--|
| <p><b>Contact:</b> Signe Andersen, Chief Assistant Attorney General<br/><b>Phone:</b> (907) 269-5100<br/><b>Fax:</b> (907) 276-8554<br/><b>E-mail:</b> signe.andersen@alaska.gov</p> |

| Commercial and Fair Business<br>Personal Services Information |   |                                  |                                  |                  |
|---|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions  |   |                                  | Personal Services Costs          |                  |
|   | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |                  |
| Full-time   | 26  | 25                               | Annual Salaries                  | 2,391,772        |
| Part-time   | 0   | 0                                | Premium Pay                      | 0                |
| Nonpermanent  | 0   | 0                                | Annual Benefits                  | 1,217,784        |
|   |   |                                  | <i>Less 5.97% Vacancy Factor</i> | <i>(215,456)</i> |
|   |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>26</b>   | <b>25</b>                        | <b>Total Personal Services</b>   | <b>3,394,100</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Assoc Attorney I                | 1         | 0         | 1        | 0        | 2         |
| Attorney III                    | 3         | 0         | 1        | 0        | 4         |
| Attorney IV                     | 7         | 0         | 2        | 0        | 9         |
| Attorney V                      | 3         | 0         | 0        | 0        | 3         |
| Attorney VI                     | 1         | 0         | 0        | 0        | 1         |
| Law Office Assistant I          | 3         | 0         | 1        | 0        | 4         |
| Law Office Assistant II         | 1         | 0         | 0        | 0        | 1         |
| Paralegal II                    | 1         | 0         | 0        | 0        | 1         |
| <b>Totals</b>                   | <b>20</b> | <b>0</b>  | <b>5</b> | <b>0</b> | <b>25</b> |

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

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

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |              |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services           | 3,071.5        | 3,470.3                     | 3,452.4           | 3,487.1                | 3,394.1         | -93.0                                     | -2.7%        |
| 72000 Travel                      | 31.1           | 40.5                        | 40.5              | 40.5                   | 40.5            | 0.0                                       | 0.0%         |
| 73000 Services                    | 1,234.0        | 1,331.8                     | 1,331.8           | 1,244.8                | 1,244.8         | 0.0                                       | 0.0%         |
| 74000 Commodities                 | 76.4           | 69.0                        | 69.0              | 69.0                   | 69.0            | 0.0                                       | 0.0%         |
| 75000 Capital Outlay              | 10.3           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%         |
| 77000 Grants, Benefits            | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%         |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%         |
| <b>Totals</b>                     | <b>4,423.3</b> | <b>4,911.6</b>              | <b>4,893.7</b>    | <b>4,841.4</b>         | <b>4,748.4</b>  | <b>-93.0</b>                              | <b>-1.9%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |              |
| 1004Gen Fund (UGF)                | 795.2          | 960.7                       | 942.8             | 1,131.7                | 1,038.7         | -93.0                                     | -8.2%        |
| 1005GF/Prgm (DGF)                 | 50.0           | 50.0                        | 50.0              | 50.0                   | 50.0            | 0.0                                       | 0.0%         |
| 1007I/A Rcpts (Other)             | 2,624.1        | 2,940.6                     | 2,940.6           | 2,699.4                | 2,699.4         | 0.0                                       | 0.0%         |
| 1108Stat Desig (Other)            | 905.0          | 909.4                       | 909.4             | 909.4                  | 909.4           | 0.0                                       | 0.0%         |
| 1168Tob Ed/Ces (DGF)              | 49.0           | 50.9                        | 50.9              | 50.9                   | 50.9            | 0.0                                       | 0.0%         |
| <b>Unrestricted General (UGF)</b> | <b>795.2</b>   | <b>960.7</b>                | <b>942.8</b>      | <b>1,131.7</b>         | <b>1,038.7</b>  | <b>-93.0</b>                              | <b>-8.2%</b> |
| <b>Designated General (DGF)</b>   | <b>99.0</b>    | <b>100.9</b>                | <b>100.9</b>      | <b>100.9</b>           | <b>100.9</b>    | <b>0.0</b>                                | <b>0.0%</b>  |
| <b>Other Funds</b>                | <b>3,529.1</b> | <b>3,850.0</b>              | <b>3,850.0</b>    | <b>3,608.8</b>         | <b>3,608.8</b>  | <b>0.0</b>                                | <b>0.0%</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               | 28             | 28                          | 27                | 26                     | 25              | -1  | -3.8%        |
| 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:** 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 FY2016 Conference Committee To FY2016 Authorized *****   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| ConfCom   |            | 4,911.6        | 3,470.3           | 40.5        | 1,331.8        | 69.0        | 0.0            | 0.0              | 0.0           | 28        | 0        | 0        |
| 1004 Gen Fund   |            | 960.7          |                   |             |                |             |                |                  |               |           |          |          |
| 1005 GF/Prgm  |            | 50.0           |                   |             |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 2,940.6        |                   |             |                |             |                |                  |               |           |          |          |
| 1108 Stat Desig   |            | 909.4          |                   |             |                |             |                |                  |               |           |          |          |
| 1168 Tob Ed/Ces   |            | 50.9           |                   |             |                |             |                |                  |               |           |          |          |
| <b>Personal Services Cost Savings Due to Extended Employee Absences</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Unalloc   |            | -17.9          | -17.9             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -17.9          |                   |             |                |             |                |                  |               |           |          |          |
| A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction. |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Delete Attorney IV (03-0372) to Align Unallocated Position Reduction</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Unalloc   |            | 0.0            | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 03-0299, Attorney IV, Child Protection (Anchorage)  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 03-0372, Attorney IV, Commercial and Fair Business (Juneau)   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 03-0260, Attorney IV, Environmental Law (Anchorage)   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 03-0373, Attorney IV, Labor and State Affairs (Juneau)  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 03-0036, Law Office Assistant II, Natural Resources (Anchorage)   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>4,893.7</b> | <b>3,452.4</b>    | <b>40.5</b> | <b>1,331.8</b> | <b>69.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>27</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer to Timekeeping and Litigation Support to Comply with Vacancy Factor Guidelines</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Trout   |            | -3.0           | -3.0              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -3.0           |                   |             |                |             |                |                  |               |           |          |          |
| Transfer budget authority to Timekeeping and Litigation Support 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:** 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 |    |
| <b>Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   | Trout      | -2.5   | -2.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Transfer budget authority to Legislation/Regulations to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | LIT        | 0.0    | 87.0              | 0.0    | -87.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| This purpose of this line item transfer is to align authority within the Regulatory Affairs and Public Advocacy component in order to comply with vacancy factor guidelines.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer from Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  | Trin       | 14.3   | 14.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Transfer budget authority from Opinions, Appeals and Ethics to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Attorney III (03-0259) from Opinions, Appeals and Ethics for Required Legal Expertise</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   | Trin       | 128.8  | 128.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0   | 0  |
| Transfer Attorney III (03-0259) to Commercial and Fair Business from Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the section.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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 Attorney IV (03-0303) from Labor and State Affairs for Required Legal Expertise</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   | Trin       | 159.0  | 159.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0   | 0  |
| Transfer Attorney IV (03-0303) to Commercial and Fair Business from Labor and State Affairs to accommodate the required level of legal expertise within the section.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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. |            |        |                   |        |          |             |                |                  |               |           |     |    |

**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      |          |
| <b>Transfer Attorney IV (03-0316) to Opinions, Appeals and Ethics for Required Legal Expertise</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  | Trout      | -159.0         | -159.0            | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer Attorney IV (03-0316) from Commercial and Fair Business to Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the section.   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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 Law Office Assistant I (03-0114) to Child Protection to Address Workload Demands</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  | Trout      | -68.6          | -68.6             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer Law Office Assistant I (03-0114) from Commercial and Fair Business to Child Protection to accommodate the workload and section demands.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Attorney II (03-0212) to Labor and State Affairs for Required Legal Expertise</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Trout      | -93.4          | -121.3            | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1007 I/A Rcpts  |            | -27.9          |                   |             |                |             |                |                  |               |           |          |          |
| Transfer Attorney II (03-0212) from Commercial and Fair Business to Labor and State Affairs to accommodate the required level of legal expertise within the section.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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>Subtotal</b>   |            | <b>4,841.4</b> | <b>3,487.1</b>    | <b>40.5</b> | <b>1,244.8</b> | <b>69.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>26</b> | <b>0</b> | <b>0</b> |

\*\*\*\*\* **Changes From FY2016 Management Plan To FY2017 Governor** \*\*\*\*\*

|   |      |        |     |     |        |     |     |     |     |   |   |   |
|---|------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| <b>Reverse Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)</b> |      |        |     |     |        |     |     |     |     |   |   |   |
| 1108 Stat Desig   | OTI  | -140.0 | 0.0 | 0.0 | -140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse statutory designated program receipts (SDPR) for consumer protection activities.            |      |        |     |     |        |     |     |     |     |   |   |   |
| <b>Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)</b>         |      |        |     |     |        |     |     |     |     |   |   |   |
| 1108 Stat Desig   | IncT | 140.0  | 0.0 | 0.0 | 140.0  | 0.0 | 0.0 | 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      |          |
| Maintain statutory designated program receipt (SDPR) authority to fund the department's consumer protection efforts. The department has historically over-collected SDPR.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Associate Attorney I (03-0376) to Special Litigation for Restructuring Purposes</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
|  | Trout      | -93.0          | -93.0             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1004 Gen Fund  |            | -93.0          |                   |             |                |             |                |                  |               |           |          |          |
| Transfer one support staff position to Special Litigation from Commercial and Fair Business to consolidate the efforts of the two sections.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Special Litigation from Commercial and Fair Business:<br>- Associate Attorney I, 03-0376, range 17, Anchorage |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
|  | SalAdj     | 18.3           | 18.3              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 18.3           |                   |             |                |             |                |                  |               |           |          |          |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
|  | SalAdj     | -18.3          | -18.3             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -18.3          |                   |             |                |             |                |                  |               |           |          |          |
| Cost of living adjustment for certain bargaining units: \$78.4   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$68.6  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$8.4  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$1.4  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>4,748.4</b> | <b>3,394.1</b>    | <b>40.5</b> | <b>1,244.8</b> | <b>69.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>25</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0033 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25C / D      | 12.0        |               | 105,147         | 0    | 0           | 52,080          | 157,227     | 0          |
| 03-0044 | Attorney IV             | FT          | A           | XE        | Juneau    | E05          | 24J / K      | 12.0        |               | 116,919         | 0    | 0           | 56,098          | 173,017     | 0          |
| 03-0054 | Law Office Assistant I  | FT          | A           | GP        | Juneau    | 205          | 11E / F      | 12.0        |               | 43,127          | 0    | 0           | 31,533          | 74,660      | 74,660     |
| 03-0055 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24J          | 12.0        |               | 109,908         | 0    | 0           | 53,705          | 163,613     | 0          |
| 03-0057 | Law Office Assistant II | FT          | A           | SS        | Anchorage | 600          | 13D / E      | 12.0        |               | 47,521          | 0    | 0           | 32,557          | 80,078      | 80,078     |
| 03-0063 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11F / G      | 12.0        |               | 42,041          | 0    | 0           | 31,162          | 73,203      | 0          |
| 03-0094 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24M / N      | 12.0        |               | 125,516         | 0    | 0           | 58,602          | 184,118     | 0          |
| 03-0140 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25M / N      | 12.0        |               | 135,269         | 0    | 0           | 61,333          | 196,602     | 0          |
| 03-0142 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24L / M      | 12.0        |               | 121,621         | 0    | 0           | 57,512          | 179,133     | 0          |
| 03-0174 | Attorney VI             | FT          | A           | XE        | Anchorage | E00          | 26O / P      | 12.0        |               | 152,220         | 0    | 0           | 66,079          | 218,299     | 109,150    |
| 03-0195 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24L / M      | 12.0        |               | 122,265         | 0    | 0           | 57,692          | 179,957     | 0          |
| 03-0224 | Assoc Attorney I        | FT          | A           | XE        | Juneau    | N05          | 17J          | 12.0        |               | 72,204          | 0    | 0           | 40,837          | 113,041     | 113,041    |
| 03-0233 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24J          | 12.0        |               | 109,908         | 0    | 0           | 53,705          | 163,613     | 0          |
| 03-0234 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11J / K      | 12.0        |               | 46,169          | 0    | 0           | 32,571          | 78,740      | 0          |
| 03-0259 | Attorney III            | FT          | A           | XE        | Anchorage | E00          | 22C / D      | 12.0        |               | 85,912          | 0    | 0           | 45,516          | 131,428     | 131,428    |
| 03-0264 | Attorney III            | FT          | A           | XE        | Anchorage | N00          | 22J          | 12.0        |               | 95,988          | 0    | 0           | 48,954          | 144,942     | 0          |
| 03-0267 | Attorney III            | FT          | A           | XE        | Juneau    | N05          | 22F / J      | 12.0        |               | 98,271          | 0    | 0           | 49,734          | 148,005     | 103,604    |
| 03-0269 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11C / D      | 12.0        |               | 38,997          | 0    | 0           | 30,123          | 69,120      | 0          |
| 03-0289 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24P / Q      | 12.0        |               | 147,552         | 0    | 0           | 64,772          | 212,324     | 0          |
| 03-0303 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24F / J      | 12.0        |               | 109,908         | 0    | 0           | 53,705          | 163,613     | 163,613    |
| 03-0342 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25M / N      | 12.0        |               | 132,928         | 0    | 0           | 60,678          | 193,606     | 0          |
| 03-0343 | Paralegal II            | FT          | A           | GP        | Anchorage | 200          | 16J          | 12.0        |               | 63,960          | 0    | 0           | 38,643          | 102,603     | 0          |
| 03-0345 | Attorney IV             | FT          | A           | XE        | Juneau    | N05          | 24J / K      | 12.0        |               | 115,717         | 0    | 0           | 55,688          | 171,405     | 0          |
| 03-0350 | Attorney III            | FT          | A           | XE        | Anchorage | N00          | 22D / E      | 12.0        |               | 88,926          | 0    | 0           | 46,544          | 135,470     | 135,470    |
| 03-0365 | Assoc Attorney I        | FT          | A           | XE        | Anchorage | N00          | 17D / E      | 12.0        |               | 63,778          | 0    | 0           | 37,961          | 101,739     | 101,739    |

|                                 |       |            |                |   |           |
|---------------------------------|-------|------------|----------------|---|-----------|
| <b>Total Positions</b>          |       | <b>New</b> | <b>Deleted</b> | <b>Total Salary Costs:</b>                | 2,391,772 |
| <b>Full Time Positions:</b>     | 25    | 0          | 0              | <b>Total COLA:</b>                        | 0         |
| <b>Part Time Positions:</b>     | 0     | 0          | 0              | <b>Total Premium Pay::</b>                | 0         |
| <b>Non Permanent Positions:</b> | 0     | 0          | 0              | <b>Total Benefits:</b>                    | 1,217,784 |
| <b>Positions in Component:</b>  | 25    | 0          | 0              | <b>Total Pre-Vacancy:</b>                 | 3,609,556 |
|                                 |       |            |                | <b>Minus Vacancy Adjustment of 5.97%:</b> | (215,456) |
|                                 |       |            |                | <b>Total Post-Vacancy:</b>                | 3,394,100 |
| <b>Total Component Months:</b>  | 300.0 |            |                | <b>Plus Lump Sum Premium Pay:</b>         | 0         |
|                                 |       |            |                | <b>Personal Services Line 100:</b>        | 3,394,100 |

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:** FY2017 Governor (12995)  
**Component:** Commercial and Fair Business (2717)  
**RDU:** Civil Division (35)

| <b>PCN Funding Sources:</b>                   | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts                    | 1,012,782          | 952,329             | 28.06%         |
| 1007 Interagency Receipts                     | 2,316,694          | 2,178,409           | 64.18%         |
| 1108 Statutory Designated Program Receipts    | 235,679            | 221,611             | 6.53%          |
| 1168 Tobacco Use Education and Cessation Fund | 44,402             | 41,751              | 1.23%          |
| <b>Total PCN Funding:</b>                     | <b>3,609,556</b>   | <b>3,394,100</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:** Commercial and Fair Business (2717)  
**RDU:** Civil Division (35)

| Line Number                       | Line Name                      |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                         |  | 31.1           | 40.5                   | 40.5            |
| Expenditure Account               | Servicing Agency               | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                |  | <b>31.1</b>    | <b>40.5</b>            | <b>40.5</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. | 19.8           | 25.5                   | 25.5            |
| 72410                             | Employee Travel (Out of state) | Out of state travel for attorneys and professional staff to attend training, conferences and meetings.   | 11.3           | 15.0                   | 15.0            |

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

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

| <b>Line Number</b>                  | <b>Line Name</b>             |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|------------------------------|--|-----------------------|-------------------------------|------------------------|
| 73000                               | Services                     |  | 1,234.0               | 1,244.8                       | 1,244.8                |
| <b>Expenditure Account</b>          |                              |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| <b>73000 Services Detail Totals</b> |                              |  | <b>1,234.0</b>        | <b>1,244.8</b>                | <b>1,244.8</b>         |
| 73025                               | Education Services           |  | 0.3                   | 0.3                           | 0.3                    |
| 73075                               | Legal & Judicial Svc         |  | 497.8                 | 504.5                         | 504.5                  |
| 73225                               | Delivery Services            |  | 2.7                   | 2.5                           | 2.5                    |
| 73450                               | Advertising & Promos         |  | 3.8                   | 3.5                           | 3.5                    |
| 73750                               | Other Services (Non IA Svcs) |  | 71.7                  | 75.8                          | 75.8                   |
| 73805                               | IT-Non-Telecommunication     | Admin - Enterprise Technology Services | 18.7                  | 18.7                          | 18.7                   |
| 73805                               | IT-Non-Telecommunication     | Law - Administration and Support       | 58.0                  | 58.0                          | 58.0                   |
| 73806                               | IT-Telecommunication         | Admin - Enterprise Technology Services | 38.5                  | 38.5                          | 38.5                   |
| 73809                               | Mail                         | Admin - Central Mail                   | 2.0                   | 2.0                           | 2.0                    |
| 73810                               | Human Resources              | Administrative Services                | 3.5                   | 3.5                           | 3.5                    |
| 73811                               | Building Leases              | Admin - Leases                         | 214.7                 | 214.7                         | 214.7                  |
| 73812                               | Legal                        | Special Litigation                     | 300.0                 | 300.0                         | 300.0                  |
| 73814                               | Insurance                    | Admin - Risk Management                | 0.8                   | 0.8                           | 0.8                    |

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

**Component:** Commercial and Fair Business (2717)

**RDU:** Civil Division (35)

| <b>Expenditure Account</b>          |                            | <b>Servicing Agency</b>          | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|----------------------------|----------------------------------|--|-----------------------|-------------------------------|------------------------|
| <b>73000 Services Detail Totals</b> |                            |                                  |  | <b>1,234.0</b>        | <b>1,244.8</b>                | <b>1,244.8</b>         |
| 73815                               | Financial                  | Admin - Finance                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).            | 1.3                   | 1.3                           | 1.3                    |
| 73815                               | Financial                  | Law - Administration and Support | RSA Law, Timekeeping administration and litigation support.      | 19.5                  | 19.5                          | 19.5                   |
| 73816                               | ADA Compliance             | Personnel                        | RSA Administration, Personnel - Americans With Disabilities Act. | 0.3                   | 0.3                           | 0.3                    |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office              | Travel fees.   | 0.4                   | 0.9                           | 0.9                    |

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

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

| <b>Line Number</b>         | <b>Line Name</b>        |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 74000                      | Commodities             |  | 76.4                  | 69.0                          | 69.0                   |
| <b>Expenditure Account</b> | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|                            |                         | <b>74000 Commodities Detail Totals</b>   | <b>76.4</b>           | <b>69.0</b>                   | <b>69.0</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. | 76.4                  | 69.0                          | 69.0                   |

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

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

| Line Number                               | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 10.3           | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation                              | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>10.3</b>    | <b>0.0</b>             | <b>0.0</b>      |
| 75830                                     | Info Technology  | Computer equipment, printers and modems. | 10.3           | 0.0                    | 0.0             |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>                 |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515                     | Unrestricted Fund                          |                  |                         |                   | 2.2                   | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 65040                     | Judgment Settlement<br>Fines & Forfeitures |                  | 03203001                | 11100             | 2.2                   | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                                  |                         |                   | 2,624.1               | 2,699.4                       | 2,699.4                |
| <b>Detail Information</b> |   |                                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b>                 | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59040                     | Revenue<br>Legal services for Department of Revenue, Charitable Gaming Division.  | Tax Division                     | 03203517                | 11100             | 45.0                  | 45.0                          | 45.0                   |
| 59040                     | Revenue<br>Legal services for for commercial law, loan collections and public housing programs.   | AHFC Operations                  | 03203527                | 11100             | 350.0                 | 350.0                         | 350.0                  |
| 59040                     | Revenue<br>Legal services.  | Permanent Fund Dividend Division | 03203529                | 11100             | 90.0                  | 90.0                          | 90.0                   |
| 59040                     | Revenue<br>Outside counsel provided for commercial, real estate, construction, insurance and employment law purposes.   | AHFC Operations                  | 03203531                | 11100             | 175.0                 | 175.0                         | 175.0                  |
| 59050                     | Education<br>Legal services provided on behalf of the Commission on Postsecondary Education.  | ASLC Education Loan Fund         | 03203519                | 11100             | 79.1                  | 60.0                          | 60.0                   |
| 59050                     | Education<br>Legal services provided on behalf of the Professional Teaching Practices Commission  | Professional Teaching Practice   | 03203558                | 11100             | 0.0                   | 20.0                          | 20.0                   |
| 59060                     | Health & Social Svcs<br>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             | 17.7                  | 36.7                          | 36.7                   |
| 59080                     | Commrc & Economic Dev<br>Legal services provided to the Division of Occupational Licensing.   | Corp, Bus & Prof Licensing       | 03203530                | 11100             | 700.0                 | 700.0                         | 700.0                  |
| 59080                     | Commrc & Economic Dev<br>Legal services for the Alaska Regulatory Commission to fund an attorney to provide advice to the Commission.                               | Reg Comm of AK                   | 03203537                | 11100             | 350.0                 | 350.0                         | 350.0                  |
| 59080                     | Commrc & Economic   | Insurance Operations             | 03203542                | 11100             | 400.0                 | 400.0                         | 400.0                  |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                              |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                              |                         |                   | 2,624.1               | 2,699.4                       | 2,699.4                |
| <b>Detail Information</b> |   |                              |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b>             | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|                           | Dev<br>Legal services provided to the Division of Insurance, insurance fraud.                                     |                              |                         |                   |                       |                               |                        |
| 59080                     | Commrc & Econmc<br>Dev<br>Legal services provided to the Division of Economic Development, Investments section.   | Economic Development         | 03203543                | 11100             | 60.0                  | 60.0                          | 60.0                   |
| 59080                     | Commrc & Econmc<br>Dev<br>Legal services to be provided to the Division of Banking, Securities and Corporations.  | Banking and Securities       | 03203552                | 11100             | 227.7                 | 227.7                         | 227.7                  |
| 59080                     | Commrc & Econmc<br>Dev<br>Legal services provided to the Alcoholic Beverage Commission Board (ABC Board)          | ABC Board                    | 03203560                | 11100             | 60.0                  | 60.0                          | 60.0                   |
| 59080                     | Commrc & Econmc<br>Dev<br>Legal services provided to the Division of Economic Development, tourism and marketing. | Economic Development         | 03203561                | 11100             | 5.0                   | 5.0                           | 5.0                    |
| 59080                     | Commrc & Econmc<br>Dev<br>Legal services provided to the Division of Economic Development.                        | Economic Development         | 03203562                | 11100             | 10.0                  | 10.0                          | 10.0                   |
| 59100                     | Natural Resources<br>Legal services provided to Agricultural Revolving Loan Fund Program collections.             | Agr Revolving Loan Pgm Admin | 03203551                | 11100             | 54.6                  | 110.0                         | 110.0                  |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51060                     | General Fund Program Receipts  |                  |                         |                   | 50.0                  | 50.0                          | 50.0                   |
| <b>Detail Information</b> |  |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51060                     | GF Program Receipts  |                  | 03203002                | 11100             | 50.0                  | 50.0                          | 50.0                   |
|                           | Fees collected by the Consumer Protection Unit from national consumer protection settlements used to defray part of the unit's cost. |                  |                         |                   |                       |                               |                        |

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

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

| Master Account | Revenue Description                   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|----------------|---------------------------------------|----------------|------------------------|-----------------|
| 51063          | Statutory Designated Program Receipts | 905.0          | 909.4                  | 909.4           |

**Detail Information**

| Revenue Amount  | Revenue Description  | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------|-----------|------------------|------------|----------------|------------------------|-----------------|
| 55922   | Stat Desig -Contract |           | 03203400         | 11100      | 905.0          | 909.4                  | 909.4           |
| 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                 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|----------------|-------------------------------------|----------------|------------------------|-----------------|
| 51438          | Tobacco Use Educ and Cessation Fund | 49.0           | 50.9                   | 50.9            |

**Detail Information**

| Revenue Amount | Revenue Description               | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|----------------|-----------------------------------|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51438          | Tobacco Use Educ & Cessation Fund |           | 03203005         | 11100      | 49.0           | 50.9                   | 50.9            |

The Tobacco Use Education and Cessation Fund (AS 37.05.580) is 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, proportional use of this money to arbitration expenses is appropriate to avoid a significant loss of MSA proceeds.

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

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

| Expenditure Account                               |                            | Service Description   | Service Type | Servicing Agency                       | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------------|---|--------------|--|----------------|------------------------|-----------------|
| 73805   | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR.  | Inter-dept   | Admin - Enterprise Technology Services | 18.7           | 18.7                   | 18.7            |
| 73805   | IT-Non-Telecommunication   | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Intra-dept   | Law - Administration and Support       | 58.0           | 58.0                   | 58.0            |
| <b>73805 IT-Non-Telecommunication subtotal:</b>   |                            |   |              |  | <b>76.7</b>    | <b>76.7</b>            | <b>76.7</b>     |
| 73806   | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.   | Inter-dept   | Admin - Enterprise Technology Services | 38.5           | 38.5                   | 38.5            |
| <b>73806 IT-Telecommunication subtotal:</b>       |                            |   |              |  | <b>38.5</b>    | <b>38.5</b>            | <b>38.5</b>     |
| 73809   | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept   | Admin - Central Mail                   | 2.0            | 2.0                    | 2.0             |
| <b>73809 Mail subtotal:</b>                       |                            |   |              |  | <b>2.0</b>     | <b>2.0</b>             | <b>2.0</b>      |
| 73810   | Human Resources            | RSA Law, Human Resource position.   | Intra-dept   | Administrative Services                | 3.5            | 3.5                    | 3.5             |
| <b>73810 Human Resources subtotal:</b>            |                            |   |              |  | <b>3.5</b>     | <b>3.5</b>             | <b>3.5</b>      |
| 73811   | Building Leases            | RSA Administration, GS&S - leased office space.   | Inter-dept   | Admin - Leases                         | 214.7          | 214.7                  | 214.7           |
| <b>73811 Building Leases subtotal:</b>            |                            |   |              |  | <b>214.7</b>   | <b>214.7</b>           | <b>214.7</b>    |
| 73812   | Legal                      | Consumer protection funds related to the investigation of Medicaid fraud.                     | Intra-dept   | Special Litigation                     | 300.0          | 300.0                  | 300.0           |
| <b>73812 Legal subtotal:</b>                      |                            |   |              |  | <b>300.0</b>   | <b>300.0</b>           | <b>300.0</b>    |
| 73814   | Insurance                  | RSA Administration, Risk Management.  | Inter-dept   | Admin - Risk Management                | 0.8            | 0.8                    | 0.8             |
| <b>73814 Insurance subtotal:</b>                  |                            |   |              |  | <b>0.8</b>     | <b>0.8</b>             | <b>0.8</b>      |
| 73815   | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept   | Admin - Finance                        | 1.3            | 1.3                    | 1.3             |
| 73815   | Financial                  | RSA Law, Timekeeping administration and litigation support.                                   | Intra-dept   | Law - Administration and Support       | 19.5           | 19.5                   | 19.5            |
| <b>73815 Financial subtotal:</b>                  |                            |   |              |  | <b>20.8</b>    | <b>20.8</b>            | <b>20.8</b>     |
| 73816   | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.                              | Inter-dept   | Personnel                              | 0.3            | 0.3                    | 0.3             |
| <b>73816 ADA Compliance subtotal:</b>             |                            |   |              |  | <b>0.3</b>     | <b>0.3</b>             | <b>0.3</b>      |
| 73819   | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept   | State Travel Office                    | 0.4            | 0.9                    | 0.9             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b> |                            |   |              |  | <b>0.4</b>     | <b>0.9</b>             | <b>0.9</b>      |
| <b>Commercial and Fair Business total:</b>        |                            |   |              |  | <b>657.7</b>   | <b>658.2</b>           | <b>658.2</b>    |
| <b>Grand Total:</b>                               |                            |   |              |  | <b>657.7</b>   | <b>658.2</b>           | <b>658.2</b>    |

## Component: Environmental Law

### Contribution to Department's Mission

The Environmental Law 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

- In consultation with DEC, section 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.
- The section also 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.
- The section 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.
- The section 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.
- The section provides legal advice to DEC's Division of Environmental Health on public health issues, such as food safety, animal health, and pesticides.
- The section 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, and other matters.

### Major Component Accomplishments in 2015

In FY2015, recovered \$2,140,395 for state costs and penalties related to violations of state environmental laws. Work that protects public health, safety, and welfare, as well as state interests includes:

Clean Water Act. Played a key role with DEC in developing a program and regulations so the state could assume from EPA primacy of the National Pollutant Discharge Elimination System (NPDES) Program under the Clean Water Act. The section is assisting DEC in implementing state primacy in NPDES permitting and with enforcement.

Environmental Health. Assisted DEC with an enforcement initiative to increase compliance of drinking water system operators.

Cleanup of Contaminated Federal Sites. Assisted DEC in prompting the federal Bureau of Land Management to re-initiate its efforts to fully characterize and remediate Red Devil Mine, heavily contaminated with mercury from historic ore processing.

Kotzebue. The state re-focused on a historic petroleum release adjacent to the Kotzebue Sound believed to have occurred over a two-decade period 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 meeting of potentially responsible parties in Kotzebue so the parties can move forward with characterization of the release.

Regulations. Assisted the DEC in a number of regulations projects.

## Key Component Challenges

- Working on multiple tracks to address the sulfolane groundwater contamination in North Pole including suing two companies to determine ultimate liability for the refinery contamination, working to obtain agreement to fund a piped water system to serve the properties with wells impacted by the sulfolane plume, and assisting DEC with its administrative review of the appropriate cleanup level.
- Help DEC implement state primacy in National Pollutant Discharge Elimination System (NPDES) permitting and enforcement. Filed court actions with several other states challenging the EPA and Corps of Engineers' 2015 final rule that defines "waters of the U.S." under the Clean Water Act so broadly that nearly all waters and wetlands are swept up under federal jurisdiction, depriving the states of their primary regulatory authority over water and land use activities.
- Hold the federal government accountable for non-compliance with state and federal environmental laws.
- Defend challenges to DEC contingency plan decisions and develop oil spill prevention and contingency regulations.
- Help develop new regulations for DEC including a rewrite of DEC's administrative appeal regulations (18 AAC 15). Engage federal agencies on matters and decisions that affect the state's interests. Increasingly, attorneys are asked to give legal advice on federal regulatory or administrative actions and rulemakings and to represent state agency interests, either to support or challenge federal rules.

## Significant Changes in Results to be Delivered in FY2017

No significant changes are anticipated in the next fiscal year.

## Statutory and Regulatory Authority

AS 44.23.020

AS 46.08.070

### Contact Information

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**Environmental Law  
Personal Services Information**

| Authorized Positions |   |                                  | Personal Services Costs          |                  |
|----------------------|---|----------------------------------|----------------------------------|------------------|
|                      | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |                  |
| Full-time            | 12  | 12                               | Annual Salaries                  | 1,282,987        |
| Part-time            | 0   | 0                                | Premium Pay                      | 0                |
| Nonpermanent         | 0   | 0                                | Annual Benefits                  | 634,906          |
|                      |   |                                  | <i>Less 1.83% Vacancy Factor</i> | (35,093)         |
|                      |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>12</b>   | <b>12</b>                        | <b>Total Personal Services</b>   | <b>1,882,800</b> |

**Position Classification Summary**

| Job Class Title         | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|-------------------------|-----------|-----------|----------|----------|-----------|
| Assoc Attorney II       | 1         | 0         | 0        | 0        | 1         |
| Attorney III            | 1         | 0         | 0        | 0        | 1         |
| Attorney IV             | 1         | 0         | 0        | 0        | 1         |
| Attorney V              | 4         | 0         | 1        | 0        | 5         |
| 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         |
| <b>Totals</b>           | <b>10</b> | <b>0</b>  | <b>2</b> | <b>0</b> | <b>12</b> |

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

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

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 1,190.6        | 1,949.4                     | 1,819.3           | 1,782.8                | 1,882.8         | 100.0                                     | 5.6%        |
| 72000 Travel                      | 13.3           | 18.1                        | 17.1              | 17.1                   | 17.1            | 0.0                                       | 0.0%        |
| 73000 Services                    | 200.2          | 161.1                       | 144.7             | 144.7                  | 144.7           | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 23.3           | 11.5                        | 9.0               | 9.0                    | 9.0             | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 4.0            | 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%        |
| <b>Totals</b>                     | <b>1,431.4</b> | <b>2,140.1</b>              | <b>1,990.1</b>    | <b>1,953.6</b>         | <b>2,053.6</b>  | <b>100.0</b>                              | <b>5.1%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1004Gen Fund (UGF)                | 150.6          | 916.4                       | 766.4             | 817.6                  | 817.6           | 0.0                                       | 0.0%        |
| 1007I/A Rcpts (Other)             | 814.1          | 775.5                       | 775.5             | 687.8                  | 787.8           | 100.0                                     | 14.5%       |
| 1055IA/OIL HAZ (Other)            | 450.0          | 448.2                       | 448.2             | 448.2                  | 448.2           | 0.0                                       | 0.0%        |
| 1061CIP Rcpts (Other)             | 16.7           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>150.6</b>   | <b>916.4</b>                | <b>766.4</b>      | <b>817.6</b>           | <b>817.6</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>1,280.8</b> | <b>1,223.7</b>              | <b>1,223.7</b>    | <b>1,136.0</b>         | <b>1,236.0</b>  | <b>100.0</b>                              | <b>8.8%</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               | 14             | 14                          | 13                | 12                     | 12              | 0   | 0.0%        |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |
| Non Permanent                     | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** 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 FY2016 Conference Committee To FY2016 Authorized *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| ConfCom  |            | 2,140.1        | 1,949.4           | 18.1        | 161.1        | 11.5        | 0.0            | 0.0              | 0.0           | 14        | 0        | 0        |
| 1004 Gen Fund  |            | 916.4          |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 775.5          |                   |             |              |             |                |                  |               |           |          |          |
| 1055 IA/OIL HAZ  |            | 448.2          |                   |             |              |             |                |                  |               |           |          |          |
| <b>Reduce Attorney and Paralegal Billable Hours</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Unalloc  |            | -150.0         | -130.1            | -1.0        | -16.4        | -2.5        | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -150.0         |                   |             |              |             |                |                  |               |           |          |          |
| This aligns the agency unallocated appropriation in the Department of Law's enacted budget to the Environmental Law component in the Civil Division. The department's timekeeping allocation process will be utilized and result in reduced attorney and paralegal efforts charged to Environmental Law. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Delete Attorney IV (03-0260) to Align Unallocated Position Reduction</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Unalloc  |            | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0299, Attorney IV, Child Protection (Anchorage)   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0372, Attorney IV, Commercial and Fair Business (Juneau)  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0260, Attorney IV, Environmental Law (Anchorage)  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0373, Attorney IV, Labor and State Affairs (Juneau)   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0036, Law Office Assistant II, Natural Resources (Anchorage)  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,990.1</b> | <b>1,819.3</b>    | <b>17.1</b> | <b>144.7</b> | <b>9.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>13</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Law Office Assistant I (03-0305) to Transportation to Address Workload Demands</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Trout  |            | -67.7          | -67.7             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1007 I/A Rcpts   |            | -67.7          |                   |             |              |             |                |                  |               |           |          |          |
| Transfer Law Office Assistant I (03-0305) from Environmental Law to Transportation to accommodate the workload and section demands.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Trout  |            | -39.1          | -39.1             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -19.1          |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | -20.0          |                   |             |              |             |                |                  |               |           |          |          |

**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      |          |
| Transfer budget authority to Oil, Gas and Mining to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer. |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Delete Attorney IV (03-0360) in Fairbanks</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|  | PosAdj          | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.             |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Law Office Assistant I (03-0268) from Natural Resources to Address Workload Demands</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Trin            | 70.3           | 70.3              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1004 Gen Fund  |                 | 70.3           |                   |             |              |             |                |                  |               |           |          |          |
| Transfer Law Office Assistant I (03-0268) to Environmental Law from Natural Resources to accommodate the workload and section demands.   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>1,953.6</b> | <b>1,782.8</b>    | <b>17.1</b> | <b>144.7</b> | <b>9.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>12</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|  | SalAdj          | 22.6           | 22.6              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |                 | 22.6           |                   |             |              |             |                |                  |               |           |          |          |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|  | SalAdj          | -22.6          | -22.6             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |                 | -22.6          |                   |             |              |             |                |                  |               |           |          |          |
| Cost of living adjustment for certain bargaining units: \$45.5   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$39.6  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$4.3  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$1.6  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer from Natural Resources to Comply with Vacancy Factor Guidelines</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|  | Trin            | 100.0          | 100.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |                 | 100.0          |                   |             |              |             |                |                  |               |           |          |          |
| Transfer budget authority from Natural Resources 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:** Environmental Law (2092)  
**RDU:** Civil Division (35)

| Scenario/Change<br>Record Title | Trans<br>Type | Totals  | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                                 |               |         |                      |        |          |             |                |                  |               | PFT       | PPT |    |
|                                 | Totals        | 2,053.6 | 1,882.8              | 17.1   | 144.7    | 9.0         | 0.0            | 0.0              | 0.0           | 12        | 0   | 0  |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0006 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25O / P      | 12.0        |               | 152,868         | 0    | 0           | 66,261          | 219,129     | 47,447     |
| 03-0045 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24M / N      | 12.0        |               | 132,127         | 0    | 0           | 60,453          | 192,580     | 46,046     |
| 03-0059 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25N / O      | 12.0        |               | 147,342         | 0    | 0           | 64,714          | 212,056     | 65,737     |
| 03-0187 | Law Office Assistant II | FT          | A           | SS        | Anchorage | 800          | 13J / K      | 6.0         | *             | 26,754          | 0    | 0           | 17,300          | 44,054      | 22,027     |
| 03-0204 | Law Office Assistant I  | FT          | A           | GP        | Fairbanks | 203          | 11D          | 6.0         | *             | 20,289          | 0    | 0           | 15,332          | 35,621      | 17,811     |
| 03-0235 | Assoc Attorney II       | FT          | A           | XE        | Anchorage | E00          | 19K / L      | 12.0        |               | 82,341          | 0    | 0           | 44,297          | 126,638     | 63,319     |
| 03-0242 | Attorney VI             | FT          | A           | XE        | Anchorage | E00          | 26M / N      | 12.0        |               | 139,560         | 0    | 0           | 62,535          | 202,095     | 62,650     |
| 03-0243 | Attorney III            | FT          | A           | XE        | Anchorage | N00          | 22F / J      | 12.0        |               | 93,216          | 0    | 0           | 48,008          | 141,224     | 70,612     |
| 03-0246 | Paralegal II            | FT          | A           | GP        | Anchorage | 400          | 16O / P      | 12.0        |               | 78,133          | 0    | 0           | 43,481          | 121,614     | 121,614    |
| 03-0268 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11E / F      | 12.0        |               | 41,128          | 0    | 0           | 30,851          | 71,979      | 71,979     |
| 03-0315 | Attorney V              | FT          | A           | XE        | Anchorage | N00          | 25C / D      | 12.0        |               | 105,147         | 0    | 0           | 52,080          | 157,227     | 48,740     |
| 03-0394 | Attorney V              | FT          | A           | XE        | Juneau    | E05          | 25L / M      | 12.0        |               | 136,336         | 0    | 0           | 61,632          | 197,968     | 97,004     |
| 03-0420 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25C / D      | 12.0        |               | 104,712         | 0    | 0           | 51,932          | 156,644     | 78,322     |
| 03-1047 | Law Office Assistant II | FT          | A           | SS        | Juneau    | 605          | 13B          | 6.0         | **            | 23,034          | 0    | 0           | 16,030          | 39,064      | 19,532     |

|                                 |    |   |   |   |           |
|---------------------------------|----|---|---|---|-----------|
| <b>Total Positions</b>          |    |   |   | <b>Total Salary Costs:</b>                | 1,282,987 |
| <b>Full Time Positions:</b>     | 12 | 0 | 0 | <b>Total COLA:</b>                        | 0         |
| <b>Part Time Positions:</b>     | 0  | 0 | 0 | <b>Total Premium Pay:</b>                 | 0         |
| <b>Non Permanent Positions:</b> | 0  | 0 | 0 | <b>Total Benefits:</b>                    | 634,906   |
| <b>Positions in Component:</b>  | 12 | 0 | 0 | <b>Total Pre-Vacancy:</b>                 | 1,917,893 |
|                                 |    |   |   | <b>Minus Vacancy Adjustment of 1.83%:</b> | (35,093)  |
|                                 |    |   |   | <b>Total Post-Vacancy:</b>                | 1,882,800 |
|                                 |    |   |   | <b>Plus Lump Sum Premium Pay:</b>         | 0         |
|                                 |    |   |   | <b>Personal Services Line 100:</b>        | 1,882,800 |

| PCN Funding Sources:                   | Pre-Vacancy      | Post-Vacancy     | Percent        |
|--|------------------|------------------|----------------|
| 1004 General Fund Receipts             | 832,840          | 817,601          | 43.42%         |
| 1007 Interagency Receipts              | 702,147          | 689,300          | 36.61%         |
| 1055 Interagency/Oil & Hazardous Waste | 382,905          | 375,899          | 19.96%         |
| <b>Total PCN Funding:</b>              | <b>1,917,893</b> | <b>1,882,800</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:** Environmental Law (2092)  
**RDU:** Civil Division (35)

| Line Number                       | Line Name                      |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                         |  | 13.3           | 17.1                   | 17.1            |
| Expenditure Account               | Servicing Agency               | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                |  | <b>13.3</b>    | <b>17.1</b>            | <b>17.1</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. Gather evidence involving contaminated sites, air quality, water quality violations and to assist in the permitting process where legal assistance is required. | 8.9            | 10.1                   | 10.1            |
| 72410                             | Employee Travel (Out of state) | Attorney travel to represent the state in federal courts.  | 4.4            | 7.0                    | 7.0             |

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

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

| <b>Line Number</b>                  | <b>Line Name</b>             |   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|------------------------------|---|-----------------------|-------------------------------|------------------------|
| 73000                               | Services                     |   | 200.2                 | 144.7                         | 144.7                  |
| <b>Expenditure Account</b>          | <b>Servicing Agency</b>      | <b>Explanation</b>  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| <b>73000 Services Detail Totals</b> |                              |   | <b>200.2</b>          | <b>144.7</b>                  | <b>144.7</b>           |
| 73025                               | Education Services           | Conferences, training and memberships.  | 2.0                   | 0.0                           | 0.0                    |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses and consultants.  | 22.1                  | 0.0                           | 0.0                    |
| 73225                               | Delivery Services            | Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.                            | 1.6                   | 0.0                           | 0.0                    |
| 73750                               | Other Services (Non IA Svcs) | Printing forms, briefs and legal notices.   | 0.5                   | 0.0                           | 0.0                    |
| 73805                               | IT-Non-Telecommunication     | Admin - Enterprise Technology Services<br>RSA Administration, ETS - Computer Services EPR.  | 9.2                   | 9.2                           | 9.2                    |
| 73805                               | IT-Non-Telecommunication     | Law - Administration and Support<br>RSA Law, Administration, Information services and procurement support (includes MS Exchange). | 28.1                  | 15.4                          | 15.4                   |
| 73806                               | IT-Telecommunication         | Admin - Enterprise Technology Services<br>RSA Administration, ETS -Telecommunication EPR.   | 18.2                  | 18.2                          | 18.2                   |
| 73809                               | Mail                         | Admin - Central Mail<br>RSA Administration, Central Mailroom.   | 0.9                   | 0.9                           | 0.9                    |
| 73810                               | Human Resources              | Administrative Services<br>RSA Law, Human Resource position.  | 1.7                   | 1.7                           | 1.7                    |
| 73811                               | Building Leases              | Admin - Leases<br>RSA Administration, GS&S - leased office space.   | 105.0                 | 88.6                          | 88.6                   |
| 73814                               | Insurance                    | Admin - Risk Management<br>RSA Administration, Risk Management.   | 0.4                   | 0.4                           | 0.4                    |
| 73815                               | Financial                    | Admin - Finance<br>RSA Administration, Finance Chargeback (AKSAS/AKPAY).  | 0.6                   | 0.6                           | 0.6                    |
| 73815                               | Financial                    | Administrative Services<br>RSA Law, Timekeeping administration and litigation support.  | 9.6                   | 9.6                           | 9.6                    |

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

**Component:** Environmental Law (2092)

**RDU:** Civil Division (35)

| Expenditure Account                 | Servicing Agency           | Explanation   | FY2015 Actuals | FY2016<br>Management Plan | FY2017 Governor |
|-------------------------------------|----------------------------|---|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                            |   | <b>200.2</b>   | <b>144.7</b>              | <b>144.7</b>    |
| 73816                               | ADA Compliance             | Personnel<br>RSA Administration, Personnel, Americans With<br>Disabilities Act. | 0.1            | 0.1                       | 0.1             |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office<br>Travel fees.   | 0.2            | 0.0                       | 0.0             |

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

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

| Line Number                            | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |  | 23.3           | 9.0                    | 9.0             |
| Expenditure Account                    | Servicing Agency | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |  | <b>23.3</b>    | <b>9.0</b>             | <b>9.0</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. | 23.3           | 9.0                    | 9.0             |

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

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

| Line Number                               | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 4.0            | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation                              | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>4.0</b>     | <b>0.0</b>             | <b>0.0</b>      |
| 75830                                     | Info Technology  | Computer equipment, printers and modems. | 4.0            | 0.0                    | 0.0             |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b> |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515                     | Unrestricted Fund          |                  |                         |                   | 1.8                   | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 64090                     | Legal Sevices              |                  |                         |                   | 1.8                   | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                                 |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|---------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                                 |                         |                   | 814.1                 | 687.8                         | 787.8                  |
| <b>Detail Information</b> |  |                                 |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>                | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59030                     | Law<br>Interagency receipt authority for reimbursable services agreements to be determined.  |                                 |                         | 11100             | 0.0                   | 0.0                           | 50.0                   |
| 59100                     | Natural Resources<br>Legal services provided for Nordaq Tullmaniq project.   | Project Management & Permitting | 03204510                | 11100             | 7.0                   | 5.0                           | 5.0                    |
| 59100                     | Natural Resources<br>Legal services provided for Agrium project.   | Project Management & Permitting | 03204511                | 11100             | 7.0                   | 5.0                           | 5.0                    |
| 59100                     | Natural Resources<br>Legal services provided for Graphite Creek Project.   | Project Management & Permitting | 03204512                | 11100             | 3.4                   | 1.0                           | 1.0                    |
| 59100                     | Natural Resources<br>Legal services provided for LINC Umiat Project.   | Project Management & Permitting | 03204513                | 11100             | 3.3                   | 2.0                           | 2.0                    |
| 59100                     | Natural Resources<br>Legal services provided for Buccaneer Alaska Operations.  | Project Management & Permitting | 03204514                | 11100             | 6.0                   | 5.0                           | 5.0                    |
| 59110                     | Fish & Game<br>EVOS Trustee Council habitat support.   | EVOS Trustee Council            | 03204508                | 11100             | 104.0                 | 75.0                          | 40.0                   |
| 59110                     | Fish & Game<br>EVOS Trustee Council habitat support.   | EVOS Trustee Council            | 03204518                | 11100             | 0.0                   | 25.0                          | 56.3                   |
| 59180                     | Environmental Consvn<br>Legal services provided to the Division of   | Water Quality                   | 03204502                | 11100             | 225.0                 | 225.0                         | 225.0                  |
| 59180                     | Environmental Consvn<br>Legal services provided for implementation of Commercial Passenger Vessel Environmental Compliance (CVPEC) law; air opacity enforcement actions and wastewater enforcement actions; and on-going services of a consultant expert to advise the state in pursuit of commercial passenger vessel air opacity violations. | Water Quality                   | 03204504                | 11100             | 70.0                  | 55.3                          | 60.0                   |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                            |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                            |                         |                   | 814.1                 | 687.8                         | 787.8                  |
| <b>Detail Information</b> |   |                            |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b>           | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59180                     | Environmental Consvn<br>Legal services provided to the Division of Air Quality.   | Air Quality                | 03204505                | 11100             | 150.0                 | 110.5                         | 132.4                  |
| 59180                     | Environmental Consvn<br>Legal services provided to the Division of Environmental Health   | Food Safety & Sanitation   | 03204506                | 11100             | 150.3                 | 110.5                         | 130.1                  |
| 59180                     | Environmental Consvn<br>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             | 82.1                  | 62.5                          | 70.0                   |
| 59180                     | Environmental Consvn<br>Legal services provided for radiation protection.   | Solid Waste Management     | 03204516                | 11100             | 6.0                   | 6.0                           | 6.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                                 |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|---------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200                     | Capital Improvement Project Receipts  |                                 |                         |                   | 16.7                  | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59101                     | CIP Rcpts from Natural Resources<br>Ambler Mining District project support. | Project Management & Permitting | 3204640                 | 11100             | 16.7                  | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                              |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51395                     | Interagency Recs./Oil & Hazardous Waste   |                              |                         |                   | 450.0                 | 448.2                         | 448.2                  |
| <b>Detail Information</b> |   |                              |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b>             | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51395                     | IA/Oil & Hazardous<br>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. OHSR Prevention Account (11122/1052) | Response Fund Administration | 03204501                | 11100             | 450.0                 | 448.2                         | 448.2                  |

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

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

| Expenditure Account                               |                            | Service Description   | Service Type | Servicing Agency                       | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------------|---|--------------|--|----------------|------------------------|-----------------|
| 73805   | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR.  | Inter-dept   | Admin - Enterprise Technology Services | 9.2            | 9.2                    | 9.2             |
| 73805   | IT-Non-Telecommunication   | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Intra-dept   | Law - Administration and Support       | 28.1           | 15.4                   | 15.4            |
| <b>73805 IT-Non-Telecommunication subtotal:</b>   |                            |   |              |  | <b>37.3</b>    | <b>24.6</b>            | <b>24.6</b>     |
| 73806   | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.   | Inter-dept   | Admin - Enterprise Technology Services | 18.2           | 18.2                   | 18.2            |
| <b>73806 IT-Telecommunication subtotal:</b>       |                            |   |              |  | <b>18.2</b>    | <b>18.2</b>            | <b>18.2</b>     |
| 73809   | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept   | Admin - Central Mail                   | 0.9            | 0.9                    | 0.9             |
| <b>73809 Mail subtotal:</b>                       |                            |   |              |  | <b>0.9</b>     | <b>0.9</b>             | <b>0.9</b>      |
| 73810   | Human Resources            | RSA Law, Human Resource position.   | Intra-dept   | Administrative Services                | 1.7            | 1.7                    | 1.7             |
| <b>73810 Human Resources subtotal:</b>            |                            |   |              |  | <b>1.7</b>     | <b>1.7</b>             | <b>1.7</b>      |
| 73811   | Building Leases            | RSA Administration, GS&S - leased office space.   | Inter-dept   | Admin - Leases                         | 105.0          | 88.6                   | 88.6            |
| <b>73811 Building Leases subtotal:</b>            |                            |   |              |  | <b>105.0</b>   | <b>88.6</b>            | <b>88.6</b>     |
| 73814   | Insurance                  | RSA Administration, Risk Management.  | Inter-dept   | Admin - Risk Management                | 0.4            | 0.4                    | 0.4             |
| <b>73814 Insurance subtotal:</b>                  |                            |   |              |  | <b>0.4</b>     | <b>0.4</b>             | <b>0.4</b>      |
| 73815   | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept   | Admin - Finance                        | 0.6            | 0.6                    | 0.6             |
| 73815   | Financial                  | RSA Law, Timekeeping administration and litigation support.                                   | Intra-dept   | Administrative Services                | 9.6            | 9.6                    | 9.6             |
| <b>73815 Financial subtotal:</b>                  |                            |   |              |  | <b>10.2</b>    | <b>10.2</b>            | <b>10.2</b>     |
| 73816   | ADA Compliance             | RSA Administration, Personnel, Americans With Disabilities Act.                               | Inter-dept   | Personnel                              | 0.1            | 0.1                    | 0.1             |
| <b>73816 ADA Compliance subtotal:</b>             |                            |   |              |  | <b>0.1</b>     | <b>0.1</b>             | <b>0.1</b>      |
| 73819   | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept   | State Travel Office                    | 0.2            | 0.0                    | 0.0             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b> |                            |   |              |  | <b>0.2</b>     | <b>0.0</b>             | <b>0.0</b>      |
| <b>Environmental Law total:</b>                   |                            |   |              |  | <b>174.0</b>   | <b>144.7</b>           | <b>144.7</b>    |
| <b>Grand Total:</b>                               |                            |   |              |  | <b>174.0</b>   | <b>144.7</b>           | <b>144.7</b>    |

## 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 department in the performance of its functions.

### Core Services

- 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.
- 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.

### Major Component Accomplishments in 2015

- Licensing actions. Provided legal services that directly protected public health and safety by prosecuting licensing actions related to various facilities for those in need. In Alaska there are: 623 assisted living homes, almost 60 residential childcare facilities, three maternity homes, four boarding schools and seven residential psychiatric treatment centers, serving over 5,000 Alaska residents. There are also over 1,800 active foster homes licensed to care for the 1,500 children in foster care. The section advised various state agencies in numerous investigations related to those licensed facilities, many of which resulted in suspensions and/or revocations of the facilities' license, requiring administrative review. The section has also worked closely with the Office of Children's Services in amending its current foster care payment regulations.
- HIPAA. The section advised DHSS on matters related to compliance with federal laws impacting confidential patient records, including assisting in the investigation of potential security breaches. Also advised on legal matters concerning the reporting and control of diseases of public health significance.
- Medicaid, food stamps and public assistance. Helped ensure that benefits are delivered to Alaskans in a legally- sound manner and at the lowest cost to the state. 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. In addition to this work the section worked very closely with the Medicaid Fraud Control Unit and the DHSS program integrity unit to close down and dis-enroll providers who have been charged with and convicted of Medicaid fraud.

The section assisted the department in recovering Medicaid money through subrogation, estate recovery, trust recovery and Medicaid audits of providers. The section has recovered over \$2 million each year for Medicaid subrogation and estate and trust recovery claims. This work is performed by two full-time attorneys.

Handled more than 100 contested evidentiary hearings related to adult guardianships and conservatorships, mental commitments (including jury trials), and Medicaid benefits.

### Key Component Challenges

The advice and litigation continues to trend up with respect to Medicaid audits and civil litigation for public benefits. Currently the section has over 15 open audit files that are in various stages of appeal and many involve substantial potential recoveries of monies to the state. Additional workload increases relate to the implementation of the Affordable Care Act (ACA) and ongoing changes to the Health Insurance Portability and Accountability Act (HIPAA)

and the Certificate of Need program (CON). We continue to defend challenges to the foster care reimbursement system in the superior court.

On average, each fiscal year, the section handles approximately 100 guardianships and conservatorships cases and over 200 mental commitment hearings statewide. The section advises on an equal number of cases that do not ever get to the petition or hearing stage. These cases involve some sort of court process, ranging from mediation/alternative dispute resolution to contested hearing and in some cases, jury trials. The caseload continues to increase each year, mainly because Alaska has one of the fastest growing aging populations in the country. The section provided ongoing advice to the Division of Behavioral Health in DHSS 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 Statutes which focuses on forensic cases. Additionally, the section is defending Alaska Psychiatric Hospital in a superior court matter related to how the civil commitment process works in the state. This case is ongoing and depending on the outcome could result in changes to the system as a whole.

Department attorneys represent DHSS in a number of cases at the administrative and superior court levels related to the reduction, termination or suspension of Medicaid benefits to recipients. In FY2015 the section was involved in over 200 of these hearings and they take up significant time and resources. These cases are necessary for DHSS to ensure that those who are eligible get benefits at the right level. Significant changes in regulations in recent years have resulted in this sharp increase in administrative hearings and these changes will continue to occur as the state addresses the growth of the Medicaid budget.

### Significant Changes in Results to be Delivered in FY2017

The section continues to see an increase in civil litigation related to DHSS's administration of its public assistance programs as well as administrative hearings related to eligibility and service authorizations. The section has seen continued growth in the number of cases related to Medicaid audit appeals. The section anticipates an increase in workload related to fraud and quality improvement components of the ACA, which requires the state to take immediate civil action when faced with a credible allegation of fraud. Also related to those matters is an increase in DHSS's efforts to improve the provision of services through a more robust Quality Assurance Program. The section will be involved in assisting DHSS with efforts related to Medicaid expansion and reform.

### Statutory and Regulatory Authority

AS 44.23.020

#### Contact Information

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| Human Services<br>Personal Services Information |                              |                    |                                  |                  |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions                            |                              |                    | Personal Services Costs          |                  |
|   | FY2016<br>Management<br>Plan | FY2017<br>Governor |                                  |                  |
| Full-time                                       | 20                           | 20                 | Annual Salaries                  | 1,666,998        |
| Part-time                                       | 0                            | 0                  | Premium Pay                      | 0                |
| Nonpermanent                                    | 0                            | 0                  | Annual Benefits                  | 894,893          |
|   |                              |                    | <i>Less 5.62% Vacancy Factor</i> | (143,991)        |
|   |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>                                   | <b>20</b>                    | <b>20</b>          | <b>Total Personal Services</b>   | <b>2,417,900</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Attorney II                     | 0         | 0         | 1        | 0        | 1         |
| Attorney III                    | 0         | 1         | 1        | 0        | 2         |
| Attorney IV                     | 4         | 0         | 2        | 0        | 6         |
| Attorney V                      | 1         | 0         | 0        | 0        | 1         |
| Attorney VI                     | 0         | 0         | 1        | 0        | 1         |
| Law Office Assistant I          | 2         | 0         | 2        | 0        | 4         |
| Law Office Assistant II         | 1         | 0         | 1        | 0        | 2         |
| Paralegal II                    | 3         | 0         | 0        | 0        | 3         |
| <b>Totals</b>                   | <b>11</b> | <b>1</b>  | <b>8</b> | <b>0</b> | <b>20</b> |

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

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

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 1,938.4        | 2,461.6                     | 2,436.5           | 2,417.9                | 2,417.9         | 0.0                                       | 0.0%        |
| 72000 Travel                      | 29.6           | 77.9                        | 77.9              | 77.9                   | 77.9            | 0.0                                       | 0.0%        |
| 73000 Services                    | 374.4          | 323.0                       | 323.0             | 323.0                  | 323.0           | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 38.5           | 39.6                        | 39.6              | 39.6                   | 39.6            | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 6.8            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 77000 Grants, Benefits            | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>2,387.7</b> | <b>2,902.1</b>              | <b>2,877.0</b>    | <b>2,858.4</b>         | <b>2,858.4</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1004Gen Fund (UGF)                | 1,481.3        | 1,351.4                     | 1,326.3           | 1,307.7                | 1,307.7         | 0.0                                       | 0.0%        |
| 1007I/A Rcpts (Other)             | 776.7          | 1,451.9                     | 1,451.9           | 1,451.9                | 1,451.9         | 0.0                                       | 0.0%        |
| 1037GF/MH (UGF)                   | 97.0           | 98.8                        | 98.8              | 98.8                   | 98.8            | 0.0                                       | 0.0%        |
| 1061CIP Rcpts (Other)             | 32.7           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>1,578.3</b> | <b>1,450.2</b>              | <b>1,425.1</b>    | <b>1,406.5</b>         | <b>1,406.5</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>809.4</b>   | <b>1,451.9</b>              | <b>1,451.9</b>    | <b>1,451.9</b>         | <b>1,451.9</b>  | <b>0.0</b>                                | <b>0.0%</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               | 20             | 20                          | 20                | 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:** 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 FY2016 Conference Committee To FY2016 Authorized *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 2,902.1        | 2,461.6           | 77.9        | 323.0        | 39.6        | 0.0            | 0.0              | 0.0           | 20        | 0        | 0        |
| 1004 Gen Fund   |            | 1,351.4        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 1,451.9        |                   |             |              |             |                |                  |               |           |          |          |
| 1037 GF/MH  |            | 98.8           |                   |             |              |             |                |                  |               |           |          |          |
| <b>Personal Services Cost Savings Due to Extended Employee Absences</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Unalloc    | -25.1          | -25.1             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -25.1          |                   |             |              |             |                |                  |               |           |          |          |
| A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,877.0</b> | <b>2,436.5</b>    | <b>77.9</b> | <b>323.0</b> | <b>39.6</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>20</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Trout      | -18.6          | -18.6             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -18.6          |                   |             |              |             |                |                  |               |           |          |          |
| Transfer budget authority to Oil, Gas and Mining to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,858.4</b> | <b>2,417.9</b>    | <b>77.9</b> | <b>323.0</b> | <b>39.6</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>20</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | SalAdj     | 23.7           | 23.7              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 21.7           |                   |             |              |             |                |                  |               |           |          |          |
| 1037 GF/MH  |            | 2.0            |                   |             |              |             |                |                  |               |           |          |          |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | SalAdj     | -23.7          | -23.7             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -21.7          |                   |             |              |             |                |                  |               |           |          |          |
| 1037 GF/MH  |            | -2.0           |                   |             |              |             |                |                  |               |           |          |          |

Cost of living adjustment for certain bargaining units: \$51.7

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals         | Personal<br>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%: \$37.3                                      |               |                |                      |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$11.3 |               |                |                      |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.1        |               |                |                      |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |               | <b>2,858.4</b> | <b>2,417.9</b>       | <b>77.9</b> | <b>323.0</b> | <b>39.6</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>20</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0003 | Attorney VI             | FT          | A           | XE        | Juneau    | E05          | 26M / N      | 12.0        |               | 143,313         | 0    | 0           | 63,585          | 206,898     | 103,449    |
| 03-0015 | Attorney IV             | FT          | A           | XE        | Juneau    | N05          | 24F          | 12.0        |               | 111,780         | 0    | 0           | 54,344          | 166,124     | 166,124    |
| 03-0040 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24F / J      | 12.0        |               | 106,740         | 0    | 0           | 52,624          | 159,364     | 159,364    |
| 03-0051 | Law Office Assistant I  | FT          | A           | GP        | Juneau    | 205          | 11G / J      | 12.0        |               | 46,211          | 0    | 0           | 32,586          | 78,797      | 0          |
| 03-0066 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24J          | 12.0        |               | 109,908         | 0    | 0           | 53,705          | 163,613     | 163,613    |
| 03-0067 | Law Office Assistant II | FT          | A           | SS        | Juneau    | 605          | 13B / C      | 12.0        |               | 45,875          | 0    | 0           | 31,995          | 77,870      | 77,870     |
| 03-0077 | Law Office Assistant I  | FT          | A           | GP        | Juneau    | 205          | 11E / F      | 12.0        |               | 43,236          | 0    | 0           | 31,570          | 74,806      | 74,806     |
| 03-0097 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25K / L      | 12.0        |               | 131,941         | 0    | 0           | 60,401          | 192,342     | 0          |
| 03-0098 | Paralegal II            | FT          | A           | GP        | Anchorage | 200          | 16E / F      | 12.0        |               | 59,291          | 0    | 0           | 37,050          | 96,341      | 96,341     |
| 03-0168 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11C / D      | 12.0        |               | 38,658          | 0    | 0           | 30,008          | 68,666      | 68,666     |
| 03-0183 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24K / L      | 12.0        |               | 115,364         | 0    | 0           | 55,568          | 170,932     | 0          |
| 03-0211 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11F / G      | 12.0        |               | 42,410          | 0    | 0           | 31,288          | 73,698      | 0          |
| 03-0281 | Law Office Assistant II | FT          | A           | SS        | Anchorage | 600          | 13E / F      | 12.0        |               | 49,502          | 0    | 0           | 33,233          | 82,735      | 41,368     |
| 03-0325 | Attorney II             | FT          | A           | XE        | Juneau    | N05          | 20E / F      | 12.0        |               | 84,187          | 0    | 0           | 44,927          | 129,114     | 129,114    |
| 03-0366 | Attorney III            | FT          | A           | XE        | Fairbanks | E03          | 22J          | 12.0        |               | 101,808         | 0    | 0           | 50,941          | 152,749     | 76,375     |
| 03-0371 | Attorney III            | FT          | A           | XE        | Juneau    | N05          | 22F          | 12.0        |               | 97,608          | 0    | 0           | 49,507          | 147,115     | 0          |
| 03-0378 | Attorney IV             | FT          | A           | XE        | Juneau    | E05          | 24K / L      | 12.0        |               | 121,941         | 0    | 0           | 57,601          | 179,542     | 0          |
| 03-0386 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24C          | 12.0        |               | 96,060          | 0    | 0           | 48,979          | 145,039     | 0          |
| 03-0387 | Paralegal II            | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 12.0        |               | 55,129          | 0    | 0           | 35,629          | 90,758      | 45,379     |
| 03-0399 | Paralegal II            | FT          | A           | GP        | Anchorage | 200          | 16K          | 12.0        |               | 66,036          | 0    | 0           | 39,352          | 105,388     | 0          |

|                                 |       |            |   |   |           |
|---------------------------------|-------|------------|---|---|-----------|
| <b>Total Positions</b>          |       |            |   | <b>Total Salary Costs:</b>                | 1,666,998 |
| <b>Full Time Positions:</b>     | 20    | <b>New</b> | 0 | <b>Total COLA:</b>                        | 0         |
| <b>Part Time Positions:</b>     | 0     |            | 0 | <b>Total Premium Pay:</b>                 | 0         |
| <b>Non Permanent Positions:</b> | 0     |            | 0 | <b>Total Benefits:</b>                    | 894,893   |
| <b>Positions in Component:</b>  | 20    |            | 0 | <b>Total Pre-Vacancy:</b>                 | 2,561,891 |
|                                 |       |            |   | <b>Minus Vacancy Adjustment of 5.62%:</b> | (143,991) |
|                                 |       |            |   | <b>Total Post-Vacancy:</b>                | 2,417,900 |
| <b>Total Component Months:</b>  | 240.0 |            |   | <b>Plus Lump Sum Premium Pay:</b>         | 0         |
|                                 |       |            |   | <b>Personal Services Line 100:</b>        | 2,417,900 |

| PCN Funding Sources:              | Pre-Vacancy      | Post-Vacancy     | Percent        |
|-----------------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts        | 1,109,173        | 1,046,832        | 43.30%         |
| 1007 Interagency Receipts         | 1,359,423        | 1,283,017        | 53.06%         |
| 1037 General Fund / Mental Health | 93,295           | 88,052           | 3.64%          |
| <b>Total PCN Funding:</b>         | <b>2,561,891</b> | <b>2,417,900</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:** Human Services (2962)  
**RDU:** Civil Division (35)

| Line Number                       | Line Name                           |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                              |   | 29.6           | 77.9                   | 77.9            |
| Expenditure Account               | Servicing Agency                    | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                     |   | <b>29.6</b>    | <b>77.9</b>            | <b>77.9</b>     |
| 72110                             | Employee Travel (Instate)           | Attorney travel for 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. | 12.7           | 47.9                   | 47.9            |
| 72120                             | Nonemployee Travel (Instate Travel) | Travel costs for witnesses to testify in court.   | 8.2            | 25.0                   | 25.0            |
| 72410                             | Employee Travel (Out of state)      | Out of state travel for attorneys and professional staff for conferences, meetings and training.  | 8.7            | 5.0                    | 5.0             |

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

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

| Line Number                         | Line Name                    |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 73000                               | Services                     |   | 374.4          | 323.0                  | 323.0           |
| Expenditure Account                 | Servicing Agency             | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                              |   | <b>374.4</b>   | <b>323.0</b>           | <b>323.0</b>    |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses and consultants.  | 111.6          | 114.7                  | 114.7           |
| 73225                               | Delivery Services            | Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.                            | 6.3            | 4.0                    | 4.0             |
| 73650                               | Struc/Instruct/Land          | Rentals/Leases - records and evidence storage.  | 1.0            | 1.0                    | 1.0             |
| 73675                               | Equipment/Machinery          | Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters.  | 92.5           | 40.5                   | 40.5            |
| 73750                               | Other Services (Non IA Svcs) | Printing forms, briefs and legal notices.   | 5.0            | 5.0                    | 5.0             |
| 73805                               | IT-Non-Telecommunication     | Admin - Enterprise Technology Services<br>RSA Administration, ETS - Computer Services EPR.  | 7.9            | 7.9                    | 7.9             |
| 73805                               | IT-Non-Telecommunication     | Law - Administration and Support<br>RSA Law, Administration, Information services and procurement support (includes MS Exchange). | 30.0           | 30.0                   | 30.0            |
| 73806                               | IT-Telecommunication         | Admin - Enterprise Technology Services<br>RSA Administration, ETS -Telecommunication EPR.   | 15.9           | 15.9                   | 15.9            |
| 73809                               | Mail                         | Admin - Central Mail<br>RSA Administration, Central Mailroom.   | 0.8            | 0.8                    | 0.8             |
| 73810                               | Human Resources              | Administrative Services<br>RSA Law, Human Resource position.  | 1.5            | 1.5                    | 1.5             |
| 73811                               | Building Leases              | Admin - Leases<br>RSA Administration, GS&S - leased office space.   | 91.9           | 91.9                   | 91.9            |
| 73814                               | Insurance                    | Admin - Risk Management<br>RSA Administration, Risk Management.   | 0.4            | 0.4                    | 0.4             |
| 73815                               | Financial                    | Admin - Finance<br>RSA Administration, Finance Chargeback (AKSAS/AKPAY).  | 0.6            | 0.6                    | 0.6             |

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

**Component:** Human Services (2962)

**RDU:** Civil Division (35)

| <b>Expenditure Account</b>          |                            | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| <b>73000 Services Detail Totals</b> |                            |                         |  | <b>374.4</b>          | <b>323.0</b>                  | <b>323.0</b>           |
| 73815                               | Financial                  | Administrative Services | RSA Law, Timekeeping administration and litigation support.      | 8.4                   | 8.4                           | 8.4                    |
| 73816                               | ADA Compliance             | Personnel               | RSA Administration, Personnel - Americans With Disabilities Act. | 0.1                   | 0.1                           | 0.1                    |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office     | Travel fees.   | 0.5                   | 0.3                           | 0.3                    |

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

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

| Line Number                            | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |  | 38.5           | 39.6                   | 39.6            |
| Expenditure Account                    | Servicing Agency | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |  | <b>38.5</b>    | <b>39.6</b>            | <b>39.6</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. | 38.5           | 39.6                   | 39.6            |

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

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

| <b>Line Number</b>         | <b>Line Name</b>        |   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|----------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 75000                      | Capital Outlay          |   | 6.8                   | 0.0                           | 0.0                    |
| <b>Expenditure Account</b> | <b>Servicing Agency</b> | <b>Explanation</b>                        | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|                            |                         | <b>75000 Capital Outlay Detail Totals</b> | <b>6.8</b>            | <b>0.0</b>                    | <b>0.0</b>             |
| 75830                      | Info Technology         | Computer equipment, printers and modems.  | 6.8                   | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|--|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |  |                         |                   | 776.7                 | 1,451.9                       | 1,451.9                |
| <b>Detail Information</b> |  |  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>   | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59060                     | Health & Social Svcs<br>Legal services provided to   | Medical Assistance Admin.<br>Division of Health Care Services, State Medicaid Program.   | 03206555                | 11000             | 341.4                 | 796.7                         | 796.7                  |
| 59060                     | Health & Social Svcs<br>Alaska's participation in a joint-state advisory service on federal welfare programs in Washington, D.C. provided on behalf of the Department of Health and Social Services. | Medical Assistance Admin.  | 03206557                | 11100             | 7.0                   | 7.0                           | 7.0                    |
| 59060                     | Health & Social Svcs<br>Legal services provided to   | Alaska Pioneer Homes<br>DHSS, Alaska Pioneer Homes   | 03206566                | 11100             | 12.5                  | 12.5                          | 12.5                   |
| 59060                     | Health & Social Svcs<br>Legal services provided to   | Medical Assistance Admin.<br>H&SS for the collections of Medicaid Liens, Provider Appeals & Special Needs Trust.   | 03206569                | 11100             | 200.8                 | 390.7                         | 390.7                  |
| 59060                     | Health & Social Svcs<br>Legal services provided to   | Child Care Benefits<br>DHSS, Child Care Benefits for Child Care Licensing & Assistance.  | 03206572                | 11100             | 50.0                  | 50.0                          | 50.0                   |
| 59060                     | Health & Social Svcs<br>Legal services provided to   | Alaska Psychiatric Institute<br>DHSS, Alaska Psychiatric Institute a dedicated attorney to defend the hospital in litigation lawsuits and coordinating expert testimony in all such matters. | 03206573                | 11100             | 105.0                 | 135.0                         | 135.0                  |
| 59060                     | Health & Social Svcs<br>Legal services provided to   | Behavioral Hlth Medicaid Svcs<br>DHSS, Behavioral Health, Medicaid Assistance.   | 03206574                | 11100             | 60.0                  | 60.0                          | 60.0                   |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200                     | Capital Improvement Project Receipts   |                                  |                         |                   | 32.7                  | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59061                     | CIP Rcpts from Health & Social Services<br>Unbudgeted Capital RSA, Federal Health Insurance Portability & Accountability Act (HIPAA) Compliance. | Health Planning & Systems Develo | 03206661                | 11100             | 32.7                  | 0.0                           | 0.0                    |

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

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

| Expenditure Account                               |                            | Service Description   | Service Type | Servicing Agency                       | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------------|---|--------------|--|----------------|------------------------|-----------------|
| 73805   | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR.  | Inter-dept   | Admin - Enterprise Technology Services | 7.9            | 7.9                    | 7.9             |
| 73805   | IT-Non-Telecommunication   | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Intra-dept   | Law - Administration and Support       | 30.0           | 30.0                   | 30.0            |
| <b>73805 IT-Non-Telecommunication subtotal:</b>   |                            |   |              |  | <b>37.9</b>    | <b>37.9</b>            | <b>37.9</b>     |
| 73806   | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.   | Inter-dept   | Admin - Enterprise Technology Services | 15.9           | 15.9                   | 15.9            |
| <b>73806 IT-Telecommunication subtotal:</b>       |                            |   |              |  | <b>15.9</b>    | <b>15.9</b>            | <b>15.9</b>     |
| 73809   | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept   | Admin - Central Mail                   | 0.8            | 0.8                    | 0.8             |
| <b>73809 Mail subtotal:</b>                       |                            |   |              |  | <b>0.8</b>     | <b>0.8</b>             | <b>0.8</b>      |
| 73810   | Human Resources            | RSA Law, Human Resource position.   | Intra-dept   | Administrative Services                | 1.5            | 1.5                    | 1.5             |
| <b>73810 Human Resources subtotal:</b>            |                            |   |              |  | <b>1.5</b>     | <b>1.5</b>             | <b>1.5</b>      |
| 73811   | Building Leases            | RSA Administration, GS&S - leased office space.   | Inter-dept   | Admin - Leases                         | 91.9           | 91.9                   | 91.9            |
| <b>73811 Building Leases subtotal:</b>            |                            |   |              |  | <b>91.9</b>    | <b>91.9</b>            | <b>91.9</b>     |
| 73814   | Insurance                  | RSA Administration, Risk Management.  | Inter-dept   | Admin - Risk Management                | 0.4            | 0.4                    | 0.4             |
| <b>73814 Insurance subtotal:</b>                  |                            |   |              |  | <b>0.4</b>     | <b>0.4</b>             | <b>0.4</b>      |
| 73815   | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept   | Admin - Finance                        | 0.6            | 0.6                    | 0.6             |
| 73815   | Financial                  | RSA Law, Timekeeping administration and litigation support.                                   | Intra-dept   | Administrative Services                | 8.4            | 8.4                    | 8.4             |
| <b>73815 Financial subtotal:</b>                  |                            |   |              |  | <b>9.0</b>     | <b>9.0</b>             | <b>9.0</b>      |
| 73816   | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.                              | Inter-dept   | Personnel                              | 0.1            | 0.1                    | 0.1             |
| <b>73816 ADA Compliance subtotal:</b>             |                            |   |              |  | <b>0.1</b>     | <b>0.1</b>             | <b>0.1</b>      |
| 73819   | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept   | State Travel Office                    | 0.5            | 0.3                    | 0.3             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b> |                            |   |              |  | <b>0.5</b>     | <b>0.3</b>             | <b>0.3</b>      |
| <b>Human Services total:</b>                      |                            |   |              |  | <b>158.0</b>   | <b>157.8</b>           | <b>157.8</b>    |
| <b>Grand Total:</b>                               |                            |   |              |  | <b>158.0</b>   | <b>157.8</b>           | <b>157.8</b>    |

**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. 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, Commerce, Community and Economic Development, Military and Veteran's Affairs; Offices of the Governor and Lieutenant Governor; Alaska Court System; and quasi-government entities such as the Alaska Permanent Fund Corporation, Alaska Energy Authority, the Alaska Industrial Development and Export Authority, and the Alaska Gasline Development Corporation.

**Core Services**

- 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.
- 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.
- Provides legal assistance on issues associated with voter initiatives and the conduct of elections and election campaigns, as well as education, workers' compensation and employment security, occupational safety, wage and hour, employment programs, municipal grants, and revocation of driver licenses.

**Major Component Accomplishments in 2015**

- Assisted AIDEA in negotiating, documenting and closing the purchase of Pentex Alaska Natural Gas Company, LLC, the parent entity of the natural gas utility serving Fairbanks.
- Briefed and argued a cross-appeal brought by the Department of Education and Early Development in the Alaska Supreme Court in which the Ketchikan Gateway Borough challenged the constitutionality of mandatory municipal contribution for education funding after the superior court ruled partially in the borough's favor.
- Provided extensive legal advice and assistance to the Department of Administration (DOA) in the implementation of a new employee health plan and associated contracts with new Third Party Administrators for both medical and dental benefit plans.
- Briefed and argued Planned Parenthood's challenge to the state's Parental Notification Law for abortion before the Alaska Supreme Court.
- Provided legal advice and representation to numerous state agencies on contracts and procurement.
- Provided legal advice and representation to the state in various administrative, trial, and appellate matters regarding employment and labor law.
- Advised the Office of the Lieutenant Governor regarding the certification of four ballot measures and a referendum; successfully defended the Lieutenant Governor in litigation over the referendum.
- Defended the Alaska Public Offices Commission (APOC) in two Alaska Supreme Court appeals regarding alleged improper campaign expenditures associated with promotion of and opposition to the Pebble Mine project, and advised APOC on public records requests pertaining to similar issues.
- Successfully defended the Lieutenant Governor and the Division of Elections (DOE) in two elections-related appeals: one to the Alaska Supreme Court upholding certification of a ballot measure to regulate mining in the

Bristol Bay Fisheries Reserve; and one to the Ninth Circuit Court of Appeals denying standing to a Wisconsin resident seeking to invalidate Alaska statutes governing the circulation of ballot measure petitions; successfully defended DOE in an attempted recall of a state legislator in superior court.

- Defended DOE and the Lieutenant Governor in a nine-day federal bench trial regarding language assistance under the Voting Rights Act (VRA), after which the federal court ruled against the state with respect to violations of the VRA but not the constitutional claims. The case was settled in September, 2015.

## Key Component Challenges

- A significant amount of time will continued to be devoted to assisting DOA with implementation of its new Third Party Administrator (TPA) contracts, assisting the Division of Retirement and Benefits (DRB) with responses to questions about the new contracts, representing DRB in appeals, and updating the department's Health Insurance Portability and Accountability Act (HIPAA) policies as a result of enactment of the new Health Information Technology for Economic and Clinical Health regulations.
- The section will continue to advise the Office of the Lieutenant Governor and DOE in elections matters and litigate elections-related challenges in state and federal court, including an active case challenging the division's language assistance program under Section 203 of the Voting Rights Act.
- The Alaska Industrial Development and Export Authority (AIDEA) remains involved in numerous development projects statewide, including the Interior Energy Supply Project, which is intended to bring additional sources of natural gas to interior Alaska and to expand the natural gas distribution system located there. Substantial legal assistance is expected to be required as AIDEA completes negotiations with project proposers and as AIDEA works to create a single, combined natural gas utility for the entire Fairbanks and North Pole service areas. AIDEA will also need assistance in handling its investment in the Mustang oil field, an independent oil and gas development on the North Slope that is expected to put additional oil into the Trans Alaska Pipeline System.
- Attorneys in the section are advising and assisting the Alaska Gasline Development Corporation in the complex, on-going negotiations regarding the AKLNG project.
- Substantial challenges continue in finding adequate time and available attorneys to conduct privilege reviews of electronic records requested from state agencies under the Public Records Act.
- Although section attorneys successfully settled the longstanding case of *Kasayulie v. State* in FY2012, a new lawsuit challenging the state's handling of the public school trust was filed – *Citizens Alliance Protecting School Lands v. State of Alaska* – in which the plaintiff alleges numerous breaches of trust by the state respecting public school trust lands, including failure of the state to value trust land, failure to segregate and account for land and revenues, and failure to obtain from the United States all school trust land entitlements. Some of these allegations are the same as claims asserted in the *Kasayulie* case, but other claims are new. The section attorneys have successfully resolved most of the original claims on summary judgment. The remaining unresolved claims involve pre-statehood conduct by the Territory of Alaska. These claims are subject to a pending summary judgment motion.
- The section continues to experience a significant increase in the legal work related to procurement protests and contract claims for professional services, supplies and leasing, particularly in the areas of leasing and computer/software development contracts. This includes representing the Department of Health and Social Services (DHSS) in a claim brought by DHSS against Xerox regarding the MMMIS computer system for Medicaid payments.
- The section continues to experience an increase in cases filed against the Workers' Compensation Benefits Guaranty Fund, as well as an increase in the overall cases in which the section represents divisions in the Department of Labor and Workforce Development (DOLWD).

## Significant Changes in Results to be Delivered in FY2017

The section expects a significant increase in requests for legal advice associated with budget and appropriation

issues due to the current budget crisis. We also expect a significant increase in retirement and benefits appeals and DOLWD-related casework, particularly in the area of the Workers' Compensation Benefits Guaranty Fund cases.

### Statutory and Regulatory Authority

AS 44.23.020

| Contact Information  |
|--|
| <p><b>Contact:</b> Marjorie Vandor, Chief Assistant Attorney General<br/><b>Phone:</b> (907) 465-3600<br/><b>Fax:</b> (907) 465-2520<br/><b>E-mail:</b> marjorie.vandor@alaska.gov</p> |

**Labor and State Affairs  
Personal Services Information**

| Authorized Positions |   |                                  | Personal Services Costs          |                  |
|----------------------|---|----------------------------------|----------------------------------|------------------|
|                      | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |                  |
| Full-time            | 26  | 25                               | Annual Salaries                  | 2,668,285        |
| Part-time            | 0   | 0                                | Premium Pay                      | 0                |
| Nonpermanent         | 0   | 0                                | Annual Benefits                  | 1,308,588        |
|                      |   |                                  | <i>Less 5.41% Vacancy Factor</i> | <i>(215,273)</i> |
|                      |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>26</b>   | <b>25</b>                        | <b>Total Personal Services</b>   | <b>3,761,600</b> |

**Position Classification Summary**

| Job Class Title         | Anchorage | Fairbanks | Juneau    | Others   | Total     |
|-------------------------|-----------|-----------|-----------|----------|-----------|
| Assoc Attorney I        | 1         | 0         | 0         | 0        | 1         |
| Assoc Attorney II       | 0         | 0         | 1         | 0        | 1         |
| Attorney II             | 1         | 0         | 0         | 0        | 1         |
| Attorney III            | 3         | 0         | 1         | 0        | 4         |
| Attorney IV             | 4         | 0         | 3         | 0        | 7         |
| Attorney V              | 2         | 0         | 3         | 0        | 5         |
| 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         | 0         | 0        | 1         |
| <b>Totals</b>           | <b>15</b> | <b>0</b>  | <b>10</b> | <b>0</b> | <b>25</b> |

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

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

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |              |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services           | 5,535.0               | 4,084.6                            | 4,029.9                  | 3,888.9                       | 3,761.6                | -127.3   | -3.3%        |
| 72000 Travel                      | 72.7                  | 39.7                               | 39.7                     | 39.7                          | 38.3                   | -1.4   | -3.5%        |
| 73000 Services                    | 2,549.6               | 1,639.9                            | 1,639.9                  | 1,485.4                       | 1,444.5                | -40.9  | -2.8%        |
| 74000 Commodities                 | 107.1                 | 65.2                               | 65.2                     | 65.2                          | 60.5                   | -4.7   | -7.2%        |
| 75000 Capital Outlay              | 18.5                  | 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%         |
| <b>Totals</b>                     | <b>8,282.9</b>        | <b>5,829.4</b>                     | <b>5,774.7</b>           | <b>5,479.2</b>                | <b>5,304.9</b>         | <b>-174.3</b>                                    | <b>-3.2%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |              |
| 1004Gen Fund (UGF)                | 3,056.6               | 2,942.0                            | 2,887.3                  | 2,680.0                       | 2,440.7                | -239.3   | -8.9%        |
| 1007I/A Rcpts (Other)             | 4,779.5               | 2,887.4                            | 2,887.4                  | 2,799.2                       | 2,864.2                | 65.0   | 2.3%         |
| 1061CIP Rcpts (Other)             | 446.8                 | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%         |
| <b>Unrestricted General (UGF)</b> | <b>3,056.6</b>        | <b>2,942.0</b>                     | <b>2,887.3</b>           | <b>2,680.0</b>                | <b>2,440.7</b>         | <b>-239.3</b>                                    | <b>-8.9%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>5,226.3</b>        | <b>2,887.4</b>                     | <b>2,887.4</b>           | <b>2,799.2</b>                | <b>2,864.2</b>         | <b>65.0</b>                                      | <b>2.3%</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               | 30                    | 30                                 | 28                       | 26                            | 25                     | -1   | -3.8%        |
| 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 FY2016 Conference Committee To FY2016 Authorized ***** |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2016 Conference Committee</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | ConfCom    | 5,829.4 | 4,084.6           | 39.7   | 1,639.9  | 65.2        | 0.0            | 0.0              | 0.0           | 30        | 0   | 0  |
| 1004 Gen Fund   |            | 2,942.0 |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  |            | 2,887.4 |                   |        |          |             |                |                  |               |           |     |    |
| <b>Personal Services Cost Savings Due to Extended Employee Absences</b>   |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | Unalloc    | -54.7   | -54.7             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | -54.7   |                   |        |          |             |                |                  |               |           |     |    |

A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction.

**Delete Law Office Assistant II (03-0013) to Align Unallocated Position Reduction**

|  |         |     |     |     |     |     |     |     |     |    |   |   |
|--|---------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
|  | Unalloc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|--|---------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

- 03-0299, Attorney IV, Child Protection (Anchorage)
- 03-0372, Attorney IV, Commercial and Fair Business (Juneau)
- 03-0260, Attorney IV, Environmental Law (Anchorage)
- 03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)
- 03-0373, Attorney IV, Labor and State Affairs (Juneau)
- 03-0036, Law Office Assistant II, Natural Resources (Anchorage)
- 03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)

**Delete Attorney IV (03-0373) to Align Unallocated Position Reduction**

|  |         |     |     |     |     |     |     |     |     |    |   |   |
|--|---------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
|  | Unalloc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|--|---------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:

- 03-0299, Attorney IV, Child Protection (Anchorage)
- 03-0372, Attorney IV, Commercial and Fair Business (Juneau)
- 03-0260, Attorney IV, Environmental Law (Anchorage)
- 03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)
- 03-0373, Attorney IV, Labor and State Affairs (Juneau)
- 03-0036, Law Office Assistant II, Natural Resources (Anchorage)
- 03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)

**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      |          |
| <b>Subtotal</b>   |            | <b>5,774.7</b> | <b>4,029.9</b>    | <b>39.7</b> | <b>1,639.9</b> | <b>65.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>28</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| LIT   |            | 0.0            | 154.5             | 0.0         | -154.5         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| This purpose of this line item transfer is to align authority within the Labor and State Affairs component in order to comply with vacancy factor guidelines.   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Trout   |            | -34.5          | -34.5             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | -34.5          |                   |             |                |             |                |                  |               |           |          |          |
| Transfer budget authority to Torts and Workers' Compensation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer from Child Protection to Comply with Vacancy Factor Guidelines</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Trin  |            | 108.0          | 108.0             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 108.0          |                   |             |                |             |                |                  |               |           |          |          |
| Transfer budget authority from Child Protection to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Associate Attorney I (03-0231) to Opinions, Appeals and Ethics to Address Workload Demands</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Trout   |            | -112.4         | -112.4            | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1007 I/A Rcpts  |            | -112.4         |                   |             |                |             |                |                  |               |           |          |          |
| Transfer Associate Attorney I (03-0231) from Labor and State Affairs to Opinions, Appeals and Ethics to accommodate the workload and section demands.   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Attorney IV (03-0031) to Child Protection for Required Legal Expertise</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Trout   |            | -148.5         | -148.5            | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1004 Gen Fund   |            | -50.5          |                   |             |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | -98.0          |                   |             |                |             |                |                  |               |           |          |          |
| Transfer Attorney IV (03-0031) from Labor and State Affairs to Child Protection to accommodate the required level of legal expertise within the section.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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 Attorney III (03-0317) from Opinions, Appeals and Ethics for Required Legal Expertise</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Trin  |            | 139.9          | 139.9             | 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:** 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 |    |
| 1004 Gen Fund   |            | 139.9  |                   |        |          |             |                |                  |               |           |     |    |
| <p>Transfer Attorney III (03-0119) to Labor and State Affairs from Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the section.</p> <p>Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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.</p> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Attorney III (03-0119) from Opinions, Appeals and Ethics for Required Legal Expertise</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  | Trin       | 128.8  | 128.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0   | 0  |
| <p>Transfer Attorney III (03-0119) to Labor and State Affairs from Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the section.</p> <p>Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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.</p> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Attorney IV (03-0203) to Opinions, Appeals and Ethics for Required Legal Expertise</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   | Trout      | -159.0 | -159.0            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0   | 0  |
| <p>Transfer Attorney IV (03-0203) from Labor and State Affairs to Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the section.</p> <p>Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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.</p>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Attorney V (03-0166) to Child Protection for Required Legal Expertise</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   | Trout      | -161.3 | -161.3            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0   | 0  |
| <p>Transfer Attorney V (03-0166) from Labor and State Affairs to Child Protection to accommodate the required level of legal expertise within the section.</p> <p>Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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.</p>               |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Attorney IV (03-0026) to Opinions, Appeals and Ethics for Required Legal Expertise</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |

**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 |    |
| 1004 Gen Fund                | Trout      | -154.6 | -154.6            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0   | 0  |

Transfer Attorney IV (03-0026) from Labor and State Affairs to Opinions, Appeals and Ethics to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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.

**Transfer Attorney III (03-0113) from Child Protection for Required Legal Expertise**

|               |      |       |       |     |     |     |     |     |     |   |   |   |
|---------------|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 135.8 | 135.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|---------------|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|

Transfer Attorney III (03-0113) to Labor and State Affairs from Child Protection to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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.

**Transfer Attorney IV (03-0303) to Commercial and Fair Business for Required Legal Expertise**

|               |       |        |        |     |     |     |     |     |     |    |   |   |
|---------------|-------|--------|--------|-----|-----|-----|-----|-----|-----|----|---|---|
| 1004 Gen Fund | Trout | -159.0 | -159.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|---------------|-------|--------|--------|-----|-----|-----|-----|-----|-----|----|---|---|

Transfer Attorney IV (03-0303) from Labor and State Affairs to Commercial and Fair Business to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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.

**Transfer Attorney II (03-0212) from Commercial and Fair Business for Required Legal Expertise**

|                |      |       |       |     |     |     |     |     |     |   |   |   |
|----------------|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund  | Trin | 121.3 | 121.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts |      | 27.9  |       |     |     |     |     |     |     |   |   |   |

Transfer Attorney II (03-0212) to Labor and State Affairs from Commercial and Fair Business to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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.

**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      |          |
| <b>Subtotal</b>   |            | <b>5,479.2</b> | <b>3,888.9</b>    | <b>39.7</b> | <b>1,485.4</b> | <b>65.2</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>26</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Attorney V (03-0042) to Special Litigation for Restructuring Purposes</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Trout   |            | -239.3         | -192.3            | -1.4        | -40.9          | -4.7        | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1004 Gen Fund   |            | -239.3         |                   |             |                |             |                |                  |               |           |          |          |
| Transfer one attorney position from Labor and State Affairs to Special Litigation to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred from Labor and State Affairs to Special Litigation: |            |                |                   |             |                |             |                |                  |               |           |          |          |
| - Attorney V, 03-0042, range 25, Anchorage  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| SalAdj  |            | 66.7           | 66.7              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 66.7           |                   |             |                |             |                |                  |               |           |          |          |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| SalAdj  |            | -66.7          | -66.7             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -66.7          |                   |             |                |             |                |                  |               |           |          |          |
| Cost of living adjustment for certain bargaining units: \$95.6  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$87.9   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.8   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.9   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer from Natural Resources to Comply with Vacancy Factor Guidelines</b>   |            |                |                   |             |                |             |                |                  |               |           |          |          |
| Trin  |            | 65.0           | 65.0              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |            | 65.0           |                   |             |                |             |                |                  |               |           |          |          |
| Transfer budget authority from Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.  |            |                |                   |             |                |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>5,304.9</b> | <b>3,761.6</b>    | <b>38.3</b> | <b>1,444.5</b> | <b>60.5</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>25</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------------------------------|-------------------------|------------------------|-------------|----------------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 03-0028                         | Division Director       | FT                     | A           | XE             | Anchorage | E00          | 27V          | 12.0        |               | 198,456         | 0    | 0           | 79,025                                    | 277,481     | 277,481    |
| 03-0029                         | Attorney V              | FT                     | A           | XE             | Juneau    | E05          | 25C / D      | 12.0        |               | 110,408         | 0    | 0           | 53,876                                    | 164,284     | 164,284    |
| 03-0039                         | Attorney VI             | FT                     | A           | XE             | Juneau    | E05          | 26R / S      | 12.0        |               | 173,813         | 0    | 0           | 72,125                                    | 245,938     | 245,938    |
| 03-0047                         | Attorney IV             | FT                     | A           | XE             | Anchorage | E00          | 24O / P      | 12.0        |               | 136,723         | 0    | 0           | 61,740                                    | 198,463     | 9,923      |
| 03-0049                         | Law Office Assistant I  | FT                     | A           | GP             | Anchorage | 200          | 11C / D      | 12.0        |               | 38,755          | 0    | 0           | 30,041                                    | 68,796      | 68,796     |
| 03-0079                         | Law Office Assistant II | FT                     | A           | SS             | Anchorage | 600          | 13E / F      | 12.0        |               | 48,858          | 0    | 0           | 33,013                                    | 81,871      | 12,281     |
| 03-0083                         | Law Office Assistant I  | FT                     | A           | GP             | Juneau    | 205          | 11C / D      | 12.0        |               | 40,491          | 0    | 0           | 30,633                                    | 71,124      | 10,669     |
| 03-0103                         | Attorney IV             | FT                     | A           | XE             | Anchorage | N00          | 24C / D      | 12.0        |               | 98,310          | 0    | 0           | 49,747                                    | 148,057     | 0          |
| 03-0109                         | Assoc Attorney II       | FT                     | A           | XE             | Juneau    | E05          | 19C / D      | 12.0        |               | 73,806          | 0    | 0           | 41,384                                    | 115,190     | 115,190    |
| 03-0113                         | Attorney III            | FT                     | A           | XE             | Anchorage | N00          | 22E / F      | 12.0        |               | 92,294          | 0    | 0           | 47,694                                    | 139,988     | 139,988    |
| 03-0119                         | Attorney III            | FT                     | A           | XE             | Anchorage | N00          | 22C / D      | 12.0        |               | 85,785          | 0    | 0           | 45,472                                    | 131,257     | 0          |
| 03-0162                         | Attorney III            | FT                     | A           | XE             | Juneau    | N05          | 22F          | 12.0        |               | 97,608          | 0    | 0           | 49,507                                    | 147,115     | 147,115    |
| 03-0212                         | Attorney II             | FT                     | A           | XE             | Anchorage | N00          | 20E / F      | 12.0        |               | 81,143          | 0    | 0           | 43,888                                    | 125,031     | 31,258     |
| 03-0232                         | Attorney IV             | FT                     | A           | XE             | Juneau    | N05          | 24C / D      | 12.0        |               | 103,223         | 0    | 0           | 51,424                                    | 154,647     | 0          |
| 03-0251                         | Attorney V              | FT                     | A           | XE             | Anchorage | E00          | 25P / Q      | 12.0        |               | 158,604         | 0    | 0           | 67,867                                    | 226,471     | 45,294     |
| 03-0301                         | Law Office Assistant I  | FT                     | A           | GP             | Anchorage | 200          | 11E / F      | 12.0        |               | 41,284          | 0    | 0           | 30,904                                    | 72,188      | 72,188     |
| 03-0309                         | Attorney V              | FT                     | A           | XE             | Juneau    | E05          | 25O          | 12.0        |               | 149,844         | 0    | 0           | 65,414                                    | 215,258     | 215,258    |
| 03-0317                         | Attorney III            | FT                     | A           | XE             | Anchorage | N00          | 22F          | 12.0        |               | 92,964          | 0    | 0           | 47,922                                    | 140,886     | 140,886    |
| 03-0319                         | Attorney IV             | FT                     | A           | XE             | Anchorage | E00          | 24L / M      | 12.0        |               | 122,104         | 0    | 0           | 57,647                                    | 179,751     | 0          |
| 03-0357                         | Attorney IV             | FT                     | A           | XE             | Anchorage | E00          | 24K / L      | 12.0        |               | 116,760         | 0    | 0           | 56,044                                    | 172,804     | 0          |
| 03-0381                         | Attorney V              | FT                     | A           | XE             | Juneau    | E05          | 25M / N      | 12.0        |               | 139,576         | 0    | 0           | 62,539                                    | 202,115     | 202,115    |
| 03-0391                         | Attorney IV             | FT                     | A           | XE             | Juneau    | E05          | 24M / N      | 12.0        |               | 138,731         | 0    | 0           | 62,302                                    | 201,033     | 201,033    |
| 03-0392                         | Assoc Attorney I        | FT                     | A           | XE             | Anchorage | N00          | 17E / F      | 12.0        |               | 66,143          | 0    | 0           | 38,768                                    | 104,911     | 104,911    |
| 03-0416                         | Attorney V              | FT                     | A           | XE             | Anchorage | E00          | 25L          | 12.0        |               | 127,788         | 0    | 0           | 59,238                                    | 187,026     | 187,026    |
| 03-1047                         | Law Office Assistant II | FT                     | A           | SS             | Juneau    | 605          | 13B          | 6.0         | *             | 23,034          | 0    | 0           | 16,030                                    | 39,064      | 0          |
| 03-1211                         | Attorney IV             | FT                     | A           | XE             | Juneau    | N05          | 24F          | 12.0        |               | 111,780         | 0    | 0           | 54,344                                    | 166,124     | 166,124    |
|                                 |                         |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 2,668,285   |            |
|                                 |                         |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|                                 |                         |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
|                                 |                         |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 1,308,588   |            |
|                                 |                         |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 3,976,873   |            |
|                                 |                         |                        |             |                |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 5.41%:</b> | (215,273)   |            |
|                                 |                         |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 3,761,600   |            |
|                                 |                         |                        |             |                |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                 |                         |                        |             |                |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 3,761,600   |            |
|                                 |                         | <b>Total Positions</b> | <b>New</b>  | <b>Deleted</b> |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Full Time Positions:</b>     |                         | 25                     | 0           | 0              |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Part Time Positions:</b>     |                         | 0                      | 0           | 0              |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Non Permanent Positions:</b> |                         | 0                      | 0           | 0              |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Positions in Component:</b>  |                         | 25                     | 0           | 0              |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Total Component Months:</b>  |                         | 306.0                  |             |                |           |              |              |             |               |                 |      |             |   |             |            |

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

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Labor and State Affairs (2718)  
**RDU:** Civil Division (35)

| <b>PCN Funding Sources:</b> | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts  | 2,557,757          | 2,419,303           | 64.32%         |
| 1007 Interagency Receipts   | 1,419,116          | 1,342,297           | 35.68%         |
| <b>Total PCN Funding:</b>   | <b>3,976,873</b>   | <b>3,761,600</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:** Labor and State Affairs (2718)  
**RDU:** Civil Division (35)

| Line Number                       | Line Name                      |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                         |  | 72.7           | 39.7                   | 38.3            |
| Expenditure Account               | Servicing Agency               | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                |  | <b>72.7</b>    | <b>39.7</b>            | <b>38.3</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. | 52.6           | 21.7                   | 20.3            |
| 72410                             | Employee Travel (Out of state) | Out of state travel for attorneys and professional staff to attend conferences, meetings and training.   | 20.1           | 18.0                   | 18.0            |

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

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

| <b>Line Number</b>                  | <b>Line Name</b>             |   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|------------------------------|---|-----------------------|-------------------------------|------------------------|
| 73000                               | Services                     |   | 2,549.6               | 1,485.4                       | 1,444.5                |
| <b>Expenditure Account</b>          |                              |   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| <b>73000 Services Detail Totals</b> |                              |   | <b>2,549.6</b>        | <b>1,485.4</b>                | <b>1,444.5</b>         |
| 73025                               | Education Services           | Conferences, training and memberships.  | 3.4                   | 0.0                           | 5.0                    |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses and consultants.  | 1,404.6               | 923.6                         | 905.3                  |
| 73150                               | Information Technlgy         | Software licensing and maintenance.   | 6.3                   | 15.0                          | 15.0                   |
| 73156                               | Telecommunication            | Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.                            | 0.0                   | 0.5                           | 0.5                    |
| 73225                               | Delivery Services            | Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.                            | 1.8                   | 6.0                           | 6.0                    |
| 73450                               | Advertising & Promos         | Publication of legal notices and briefs.  | 0.5                   | 1.0                           | 1.0                    |
| 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 and postage meters.  | 37.0                  | 37.0                          | 37.0                   |
| 73750                               | Other Services (Non IA Svcs) | Printing forms, briefs and legal notices.   | 666.5                 | 72.5                          | 45.1                   |
| 73805                               | IT-Non-Telecommunication     | Admin - Enterprise Technology Services<br>RSA Administration, ETS - Computer Services EPR.  | 21.3                  | 21.3                          | 21.6                   |
| 73805                               | IT-Non-Telecommunication     | Law - Administration and Support<br>RSA Law, Administration, Information services and procurement support (includes MS Exchange). | 75.0                  | 75.0                          | 75.0                   |
| 73806                               | IT-Telecommunication         | Admin - Enterprise Technology Services<br>RSA Administration, ETS -Telecommunication EPR.   | 43.0                  | 43.0                          | 43.0                   |
| 73809                               | Mail                         | Admin - Central Mail<br>RSA Administration, Central Mailroom.   | 2.1                   | 2.1                           | 2.1                    |
| 73810                               | Human Resources              | Administrative Services<br>RSA Law, Human Resource position.  | 4.0                   | 4.0                           | 4.0                    |

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

**Component:** Labor and State Affairs (2718)

**RDU:** Civil Division (35)

| <b>Expenditure Account</b>          |                            | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| <b>73000 Services Detail Totals</b> |                            |                         |  | <b>2,549.6</b>        | <b>1,485.4</b>                | <b>1,444.5</b>         |
| 73811                               | Building Leases            | Admin - Leases          | RSA Administration, GS&S - leased office space.                  | 248.6                 | 248.6                         | 248.6                  |
| 73812                               | Legal                      |                         |  | -0.8                  | 0.0                           | 0.0                    |
| 73814                               | Insurance                  | Admin - Risk Management | RSA Administration, Risk Management.                             | 0.9                   | 0.9                           | 0.9                    |
| 73815                               | Financial                  | Admin - Finance         | RSA Administration, Finance Chargeback (AKSAS/AKPAY).            | 1.5                   | 1.5                           | 1.5                    |
| 73815                               | Financial                  | Administrative Services | RSA Law, Timekeeping administration and litigation support.      | 22.6                  | 22.6                          | 22.6                   |
| 73816                               | ADA Compliance             | Personnel               | RSA Administration, Personnel - Americans With Disabilities Act. | 0.3                   | 0.3                           | 0.3                    |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office     | Travel fees.   | 1.0                   | 0.5                           | 0.0                    |

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

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

| <b>Line Number</b>                     | <b>Line Name</b>        |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|--|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 74000                                  | Commodities             |  | 107.1                 | 65.2                          | 60.5                   |
| <b>Expenditure Account</b>             | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| <b>74000 Commodities Detail Totals</b> |                         |  | <b>107.1</b>          | <b>65.2</b>                   | <b>60.5</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. | 107.1                 | 65.2                          | 60.5                   |

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

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

| Line Number                               | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 18.5           | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation                              | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>18.5</b>    | <b>0.0</b>             | <b>0.0</b>      |
| 75830                                     | Info Technology  | Computer equipment, printers and modems. | 18.5           | 0.0                    | 0.0             |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                  |                         | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b>        |                        |
|---------------------------|--|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 68515                     | Unrestricted Fund  |                  |                         | 22.1                  | 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>FY2015 Actuals</b>         | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 65002                     | Fines & Forfeitures<br>Fines & Forfeitures.  |                  | 03207001                | 11100                 | 18.7                          | 0.0                           | 0.0                    |
| 65040                     | Judgment Settlement<br>Judgment & Settlement awards for attorney fees and legal costs. |                  | 03207001                | 11100                 | 3.4                           | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                                |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                                |                         |                   | 4,779.5               | 2,799.2                       | 2,864.2                |
| <b>Detail Information</b> |  |                                |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>               | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59020                     | Administration<br>Legal services provided to the Division of Retirement and Benefits.  | Retirement and Benefits        | 03207535                | 11100             | 300.0                 | 300.0                         | 300.0                  |
| 59020                     | Administration<br>Legal services provided to the Division of Motor Vehicles.   | Motor Vehicles                 | 03207570                | 11100             | 120.0                 | 120.0                         | 120.0                  |
| 59020                     | Administration<br>Legal services provided to the Division of Retirement and Benefits.  | Retirement and Benefits        | 03207571                | 11100             | 240.0                 | 240.0                         | 240.0                  |
| 59020                     | Administration<br>Outside legal counsel for the Division of Personnel and Labor Relations.   | Labor Relations                | 03207579                | 11100             | 6.8                   | 6.8                           | 6.8                    |
| 59040                     | Revenue<br>Outside investment counsel for the Alaska Retirement Management Board (ARMB), primarily in financial centers in the lower forty-eight states. | AK Retirement Management Board | 03207521                | 11100             | 125.0                 | 115.0                         | 125.0                  |
| 59040                     | Revenue<br>Legal services provided to Alaska Retirement Management Board.  | AK Retirement Management Board | 03207522                | 11100             | 30.0                  | 30.0                          | 30.0                   |
| 59040                     | Revenue<br>Outside investment counsel provided on behalf of the Alaska Permanent Fund Corporation largely related to real estate corporate holdings.     | APFC Operations                | 03207523                | 11100             | 20.0                  | 20.0                          | 20.0                   |
| 59050                     | Education<br>Legal services provided to Department of Education.   | Administrative Services        | 03207554                | 11100             | 400.0                 | 390.0                         | 390.0                  |
| 59060                     | Health & Social Svcs<br>Legal services provided to the Division of Medical Assistance and the Medicaid Rate Commission.                                  | Medical Assistance Admin.      | 03207555                | 11100             | 2,560.0               | 706.5                         | 716.5                  |
| 59070                     | Labor<br>Legal services provided to Labor Standards & Safety, Wage & Hour Enforcement, Occupational Safety and   | Wage and Hour Administration   | 03207516                | 11100             | 127.0                 | 122.0                         | 127.0                  |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                                  |                         |                   | 4,779.5               | 2,799.2                       | 2,864.2                |
| <b>Detail Information</b> |  |                                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>                 | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|                           | Health.  |                                  |                         |                   |                       |                               |                        |
| 59070                     | Labor<br>Legal services provided to Employment Security Division, Unemployment Insurance Collections.  | Employment Services              | 03207544                | 11100             | 90.7                  | 90.7                          | 90.7                   |
| 59070                     | Labor<br>Unbudgeted RSA, Labor, Workers' Comp Guaranty Fund.   | WC Benefits Guaranty Fund        | 03207657                | 11100             | 26.2                  | 26.2                          | 26.2                   |
| 59080                     | Commrc & Econmc Dev<br>Legal services provided to Division of Community & Regional Affairs.  | Community & Regional Affairs     | 03207533                | 11100             | 82.0                  | 82.0                          | 82.0                   |
| 59080                     | Commrc & Econmc Dev<br>Legal services provided on behalf of Alaska Energy Authority (AEA)  | AEA Rural Energy Assistance      | 03207545                | 11100             | 285.0                 | 255.0                         | 285.0                  |
| 59080                     | Commrc & Econmc Dev<br>Legal services provided to the Alaska Industrial Development and Export Authority and Rural Energy (REO).                                   | AIDEA                            | 03207550                | 11100             | 285.0                 | 255.0                         | 265.0                  |
| 59080                     | Commrc & Econmc Dev<br>Alaska Energy Authority, Outside Counsel.   | AEA Rural Energy Assistance      | 03207578                | 11100             | 40.0                  | 40.0                          | 40.0                   |
| 59090                     | Military & Vet Affrs<br>Legal services for the Department of Military and Veterans Affairs, disaster planning and control and State Emergency Response Commission. | Alaska Statewide Emergency Commu | 03207565                | 11100             | 13.2                  | 0.0                           | 0.0                    |
| 59090                     | Military & Vet Affrs<br>Unbudgeted RSA, Alaska Military Youth Academy legal services.  | Alaska Military Youth Academy    | 03207669                | 11100             | 12.0                  | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                            |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                            |                         |                   | 4,779.5               | 2,799.2                       | 2,864.2                |
| <b>Detail Information</b> |   |                            |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b>           | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59090                     | Military & Vet Affrs<br>Unbudgeted RSA, Commissioner's Office Legal Services. | Office of the Commissioner | 03207677                | 11100             | 11.8                  | 0.0                           | 0.0                    |
| 59410                     | Alaska Court System<br>Appellate courts.                                      | Appellate Courts           | 03207641                | 11100             | 4.8                   | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                             |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|-----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200                     | Capital Improvement Project Receipts  |                             |                         |                   | 446.8                 | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59081                     | CIP Rcpts from<br>Community & Ec Dev<br>Unbudgeted Capital RSA for DCCED, AIDEA Legal Services.                         | AIDEA                       | 03207627                | 11100             | 9.8                   | 0.0                           | 0.0                    |
| 59081                     | CIP Rcpts from<br>Community & Ec Dev<br>Unbudgeted Capital RSA for DCCED, AIDEA Bluecrest Drilling.                     | AIDEA                       | 03207628                | 11100             | 9.2                   | 0.0                           | 0.0                    |
| 59081                     | CIP Rcpts from<br>Community & Ec Dev<br>Unbudgeted Capital RSA for DCCED, AIDEA Ambler Mining District Outside Counsel. | AIDEA                       | 03207630                | 11100             | 50.5                  | 0.0                           | 0.0                    |
| 59081                     | CIP Rcpts from<br>Community & Ec Dev<br>Unbudgeted Capital RSA for DCCED, AIDEA IEP Supply.                             | AIDEA                       | 03207632                | 11100             | 31.5                  | 0.0                           | 0.0                    |
| 59081                     | CIP Rcpts from<br>Community & Ec Dev<br>Unbudgeted Capital RSA for DCCED, AEA Hydroelectric.                            | AEA Rural Energy Assistance | 03207674                | 11100             | 345.8                 | 0.0                           | 0.0                    |

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

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

| Expenditure Account                               |                            | Service Description   | Service Type | Servicing Agency                       | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------------|---|--------------|--|----------------|------------------------|-----------------|
| 73805   | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR.  | Inter-dept   | Admin - Enterprise Technology Services | 21.3           | 21.3                   | 21.6            |
| 73805   | IT-Non-Telecommunication   | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Intra-dept   | Law - Administration and Support       | 75.0           | 75.0                   | 75.0            |
| <b>73805 IT-Non-Telecommunication subtotal:</b>   |                            |   |              |  | <b>96.3</b>    | <b>96.3</b>            | <b>96.6</b>     |
| 73806   | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.   | Inter-dept   | Admin - Enterprise Technology Services | 43.0           | 43.0                   | 43.0            |
| <b>73806 IT-Telecommunication subtotal:</b>       |                            |   |              |  | <b>43.0</b>    | <b>43.0</b>            | <b>43.0</b>     |
| 73809   | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept   | Admin - Central Mail                   | 2.1            | 2.1                    | 2.1             |
| <b>73809 Mail subtotal:</b>                       |                            |   |              |  | <b>2.1</b>     | <b>2.1</b>             | <b>2.1</b>      |
| 73810   | Human Resources            | RSA Law, Human Resource position.   | Intra-dept   | Administrative Services                | 4.0            | 4.0                    | 4.0             |
| <b>73810 Human Resources subtotal:</b>            |                            |   |              |  | <b>4.0</b>     | <b>4.0</b>             | <b>4.0</b>      |
| 73811   | Building Leases            | RSA Administration, GS&S - leased office space.   | Inter-dept   | Admin - Leases                         | 248.6          | 248.6                  | 248.6           |
| <b>73811 Building Leases subtotal:</b>            |                            |   |              |  | <b>248.6</b>   | <b>248.6</b>           | <b>248.6</b>    |
| 73812   | Legal                      |   | Inter-dept   |  | -0.8           | 0.0                    | 0.0             |
| <b>73812 Legal subtotal:</b>                      |                            |   |              |  | <b>-0.8</b>    | <b>0.0</b>             | <b>0.0</b>      |
| 73814   | Insurance                  | RSA Administration, Risk Management.  | Inter-dept   | Admin - Risk Management                | 0.9            | 0.9                    | 0.9             |
| <b>73814 Insurance subtotal:</b>                  |                            |   |              |  | <b>0.9</b>     | <b>0.9</b>             | <b>0.9</b>      |
| 73815   | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept   | Admin - Finance                        | 1.5            | 1.5                    | 1.5             |
| 73815   | Financial                  | RSA Law, Timekeeping administration and litigation support.                                   | Intra-dept   | Administrative Services                | 22.6           | 22.6                   | 22.6            |
| <b>73815 Financial subtotal:</b>                  |                            |   |              |  | <b>24.1</b>    | <b>24.1</b>            | <b>24.1</b>     |
| 73816   | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.                              | Inter-dept   | Personnel                              | 0.3            | 0.3                    | 0.3             |
| <b>73816 ADA Compliance subtotal:</b>             |                            |   |              |  | <b>0.3</b>     | <b>0.3</b>             | <b>0.3</b>      |
| 73819   | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept   | State Travel Office                    | 1.0            | 0.5                    | 0.0             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b> |                            |   |              |  | <b>1.0</b>     | <b>0.5</b>             | <b>0.0</b>      |
| <b>Labor and State Affairs total:</b>             |                            |   |              |  | <b>419.5</b>   | <b>419.8</b>           | <b>419.6</b>    |
| <b>Grand Total:</b>                               |                            |   |              |  | <b>419.5</b>   | <b>419.8</b>           | <b>419.6</b>    |

**Component: Legislation/Regulations****Contribution to Department's Mission**

The Legislation and Regulations section provides legal advice to executive agencies to assure compliance with legal standards regarding legislation and regulations. The section provides assistance to the Office of the Governor on a number of procedural matters related to the legislative branch and to executive agencies tasked with statutory implementation through regulation.

**Core Services**

- Drafts legislation at the Governor's request for introduction in the legislature, tracks and reviews all legislation for legal issues and reviews virtually all regulations adopted by the executive branch for compliance with legal requirements.
- Assists the Office of Governor in seeking passage of legislation introduced at the request of the governor by assisting with amendments at the request of the Governor's Office.
- Coordinates responses to legal questions and requests for information from legislators to the Department of Law.
- Prepares and publishes the Drafting Manual for Administrative Regulations, which all agencies must follow.
- 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.

**Major Component Accomplishments in 2015**

The Legislation and Regulations section conducted legal review of 1,309 pages of regulations during FY2015.

The section assisted with preparing and finalizing approximately 27 bills for the upcoming legislative session, including bill drafting, presentation, monitoring, and explanation of legislative rules and procedures. Bills of special interest including insurance code updates to bring Alaska into compliance with federal standards, establishment of a marijuana control board to address the regulation of marijuana due to its legalization and a bill related to child support passage of which was necessary to preserve federal funding for needy families.

The section substantially updated its training materials for Department of Law attorneys and legal assistants on legislative drafting requirements for typing, formatting, style, and drafting technique information for preparation of legislation projects. The section conducted its annual class for approximately 25 Department of Law legal office assistants in legislative typing and other procedures. The section conducted regulation training classes in Juneau and Anchorage for 143 state employees from various agencies. Additionally, the section presented a training geared towards occupational licensing board staff at the request of the department. The training was well-received by the approximately 25 attendees.

In the fall of 2014, the section coordinated and assisted with 46 bill drafting projects for the 2015 regular legislative session. In the spring of 2015, the section coordinated preparation of and performed final editing of bill reviews for the Governor. The section assisted with two special sessions held in June 2015 by drafting budget bills, monitoring legislation, providing advice and completing bill reviews for complex budget bills and a bill related to education training requirements.

The section also coordinated public outreach activities and media communications and acted as the main point of contact for the media on stories that could involve the Department of Law by working with other sections to prepare talking points, press releases and press statements on matters that were likely to garner media attention. Numerous cases or matters continue to receive substantial media attention, including the state's challenge to the Tongass National Forest Roadless Rule, the acceptance by the U.S. Supreme Court of the *Sturgeon v. Masica* case challenging federal overreach into Alaskan lands and waters, and the final resolution of the Exxon Valdez settlement.

In the role of regulatory process oversight, the section assisted with the following complex projects:

Manual of Legislative Drafting. The manual, published in paper copy and on the department's Internet site, must be followed by agencies in the preparation of regulations. Substantial amendments were made this year to account for 2014 changes in the Administrative Procedure Act, to reduce the size of the manual, and to provide more clarity on drafting formatting.

Marijuana. The section has provided substantial assistance with issues related to establishing regulations to oversee the marijuana industry, including presenting an overview of the regulations process at two public meetings of the Marijuana Control Board at their request. We expect this workload to continue.

Medical coverage and payment. The section assisted with emergency regulations to address health care cost containment concerns by providing advice on the emergency adoption process.

Wood fired heating devices. The section provided assistance to the agency in finalizing critical and controversial regulations related to wood-fired heating devices in order to meet federal requirements (or risk federal governance of air pollution due to wood smoke).

Naturally occurring asbestos. This regulations concern the testing and laboratory requirements related to naturally occurring asbestos. This address the important public health and policy issues related to the existence of naturally occurring asbestos.

## Key Component Challenges

Budget challenges may result in the need for legislation to address current programs. In addition, there may be increased scrutiny of executive agency regulatory action in light of budget concerns. We will continue to provide detailed guidance on questions of legislative drafting and interpretation, and continue to subject regulations submitted for review to detailed scrutiny for legality, constitutionality, and clarity. Whenever major program and policy changes are implemented, the section strives to meet the increased need for assistance in order to save costs, increase efficiency, and effectiveness in the provision of state services by assisting with timely changes to statutes, regulations, or a combination of both.

Regulations are increasingly complex in the natural resources and health care areas due to the need to comply with federal standards. The section will respond by providing training and guidance to executive agencies charged with regulating these complex areas. The section anticipates its role in advising on regulations process matters and coordinating public outreach will continue to grow.

## Significant Changes in Results to be Delivered in FY2017

The section anticipates a substantial number of regulations in the areas of health care, regulation of marijuana, child protection services (including foster care), compliance with federal clean air standards, and other priority matters. Budget issues often require legislative attention, and we anticipate an increase in legislative needs (both in drafting and monitoring activities) and assisting with regular and special legislative sessions.

## 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<br>Personal Services Information |                              |                    |                                  |                |
|--|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions                                     |                              |                    | Personal Services Costs          |                |
|  | FY2016<br>Management<br>Plan | FY2017<br>Governor |                                  |                |
| Full-time  | 6                            | 6                  | Annual Salaries                  | 625,603        |
| Part-time  | 0                            | 0                  | Premium Pay                      | 0              |
| Nonpermanent   | 0                            | 0                  | Annual Benefits                  | 308,387        |
|  |                              |                    | <i>Less 3.55% Vacancy Factor</i> | (33,190)       |
|  |                              |                    | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>  | <b>6</b>                     | <b>6</b>           | <b>Total Personal Services</b>   | <b>900,800</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Assoc Attorney II               | 0         | 0         | 2        | 0        | 2        |
| Attorney III                    | 0         | 0         | 1        | 0        | 1        |
| Attorney V                      | 0         | 0         | 1        | 0        | 1        |
| Attorney VI                     | 0         | 0         | 1        | 0        | 1        |
| Law Office Assistant I          | 0         | 0         | 1        | 0        | 1        |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>6</b> | <b>0</b> | <b>6</b> |

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

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

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 965.1          | 882.7                       | 882.7             | 900.8                  | 900.8           | 0.0                                       | 0.0%        |
| 72000 Travel                      | 6.0            | 22.2                        | 22.2              | 22.2                   | 22.2            | 0.0                                       | 0.0%        |
| 73000 Services                    | 121.5          | 152.6                       | 152.6             | 152.6                  | 152.6           | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 18.6           | 21.4                        | 21.4              | 21.4                   | 21.4            | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 3.2            | 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>1,114.4</b> | <b>1,078.9</b>              | <b>1,078.9</b>    | <b>1,097.0</b>         | <b>1,097.0</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1004Gen Fund (UGF)                | 886.2          | 846.4                       | 846.4             | 864.5                  | 864.5           | 0.0                                       | 0.0%        |
| 1007I/A Rcpts (Other)             | 228.2          | 232.5                       | 232.5             | 232.5                  | 232.5           | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>886.2</b>   | <b>846.4</b>                | <b>846.4</b>      | <b>864.5</b>           | <b>864.5</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>228.2</b>   | <b>232.5</b>                | <b>232.5</b>      | <b>232.5</b>           | <b>232.5</b>    | <b>0.0</b>                                | <b>0.0%</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               | 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 FY2016 Conference Committee To FY2016 Authorized *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| ConfCom   |            | 1,078.9        | 882.7             | 22.2        | 152.6        | 21.4        | 0.0            | 0.0              | 0.0           | 6         | 0        | 0        |
| 1004 Gen Fund   |            | 846.4          |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 232.5          |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,078.9</b> | <b>882.7</b>      | <b>22.2</b> | <b>152.6</b> | <b>21.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>6</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer from Oil, Gas and Mining to Comply with Vacancy Factor Guidelines</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Trin  |            | 15.6           | 15.6              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 15.6           |                   |             |              |             |                |                  |               |           |          |          |
| Transfer budget authority from Oil, Gas and Mining 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  |            | 2.5            | 2.5               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 2.5            |                   |             |              |             |                |                  |               |           |          |          |
| 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. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,097.0</b> | <b>900.8</b>      | <b>22.2</b> | <b>152.6</b> | <b>21.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>6</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| SalAdj  |            | 15.6           | 15.6              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 15.6           |                   |             |              |             |                |                  |               |           |          |          |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| SalAdj  |            | -15.6          | -15.6             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -15.6          |                   |             |              |             |                |                  |               |           |          |          |
| Cost of living adjustment for certain bargaining units: \$19.0  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$17.3   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.7   |            |                |                   |             |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

| Scenario/Change<br>Record Title | Trans<br>Type | Totals  | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                                 |               |         |                      |        |          |             |                |                  |               | PFT       | PPT |    |
|                                 | Totals        | 1,097.0 | 900.8                | 22.2   | 152.6    | 21.4        | 0.0            | 0.0              | 0.0           | 6         | 0   | 0  |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 03-0056 | Attorney VI            | FT          | A           | XE        | Juneau   | E05          | 26K / L      | 12.0        |               | 134,685         | 0    | 0           | 61,170                                    | 195,855     | 195,855    |
| 03-0139 | Attorney V             | FT          | A           | XE        | Juneau   | E05          | 25O          | 12.0        |               | 149,844         | 0    | 0           | 65,414                                    | 215,258     | 107,629    |
| 03-0146 | Assoc Attorney II      | FT          | A           | XE        | Juneau   | E05          | 19K / L      | 12.0        |               | 87,033          | 0    | 0           | 45,898                                    | 132,931     | 132,931    |
| 03-0290 | Assoc Attorney II      | FT          | A           | XE        | Juneau   | E05          | 19J / K      | 12.0        |               | 85,352          | 0    | 0           | 45,324                                    | 130,676     | 130,676    |
| 03-0296 | Law Office Assistant I | FT          | A           | GP        | Juneau   | 405          | 11M / N      | 12.0        |               | 53,285          | 0    | 0           | 35,000                                    | 88,285      | 31,668     |
| 03-0302 | Attorney III           | FT          | A           | XE        | Juneau   | N05          | 24J          | 12.0        |               | 115,404         | 0    | 0           | 55,581                                    | 170,985     | 170,985    |
|         |                        |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 625,603     |            |
|         |                        |             |             |           |          |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|         |                        |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
|         |                        |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 308,387     |            |
|         |                        |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 933,990     |            |
|         |                        |             |             |           |          |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 3.55%:</b> | (33,190)    |            |
|         |                        |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 900,800     |            |
|         |                        |             |             |           |          |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|         |                        |             |             |           |          |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 900,800     |            |

| PCN Funding Sources:       | Pre-Vacancy    | Post-Vacancy   | Percent        |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 769,744        | 742,390        | 82.41%         |
| 1007 Interagency Receipts  | 164,246        | 158,410        | 17.59%         |
| <b>Total PCN Funding:</b>  | <b>933,990</b> | <b>900,800</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:** Legislation/Regulations (2209)  
**RDU:** Civil Division (35)

| Line Number                       | Line Name                 |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|---------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                    |   | 6.0            | 22.2                   | 22.2            |
| Expenditure Account               | Servicing Agency          | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                           |   | <b>6.0</b>     | <b>22.2</b>            | <b>22.2</b>     |
| 72110                             | Employee Travel (Instate) | Attorney travel to provide training on regulations matters to state agencies and legal staff. | 6.0            | 22.2                   | 22.2            |

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

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

| Line Number                         | Line Name                    |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 73000                               | Services                     |   | 121.5          | 152.6                  | 152.6           |
| Expenditure Account                 | Servicing Agency             | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                              |   | <b>121.5</b>   | <b>152.6</b>           | <b>152.6</b>    |
| 73025                               | Education Services           | Conferences, training and memberships.  | 10.0           | 14.0                   | 14.0            |
| 73150                               | Information Technlgy         | Software licensing and maintenance.   | 25.0           | 30.0                   | 30.0            |
| 73225                               | Delivery Services            | Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.                            | 4.9            | 4.9                    | 4.9             |
| 73650                               | Struc/Infstruct/Land         | Rentals/Leases and Repairs/Maintenance - office space and records storage.  | 9.0            | 9.0                    | 9.0             |
| 73675                               | Equipment/Machinery          | Rentals/Leases and Repairs/Maintenance of office equipment - copiers and postage meters.  | 7.5            | 14.0                   | 14.0            |
| 73750                               | Other Services (Non IA Svcs) | Printing forms, briefs and legal notices.   | 4.4            | 15.0                   | 15.0            |
| 73805                               | IT-Non-Telecommunication     | Admin - Enterprise Technology Services<br>RSA Administration, ETS - Computer Services EPR.  | 3.2            | 3.2                    | 3.2             |
| 73805                               | IT-Non-Telecommunication     | Law - Administration and Support<br>RSA Law, Administration, Information services and procurement support (includes MS Exchange). | 5.0            | 10.0                   | 10.0            |
| 73806                               | IT-Telecommunication         | Admin - Enterprise Technology Services<br>RSA Administration, ETS -Telecommunication EPR.   | 7.1            | 7.1                    | 7.1             |
| 73809                               | Mail                         | Admin - Central Mail<br>RSA Administration, Central Mailroom.   | 0.1            | 0.1                    | 0.1             |
| 73810                               | Human Resources              | Administrative Services<br>RSA Law, Human Resource position.  | 0.6            | 0.6                    | 0.6             |
| 73811                               | Building Leases              | Admin - Leases<br>RSA Administration, GS&S - leased office spaces.  | 40.0           | 40.0                   | 40.0            |
| 73814                               | Insurance                    | Admin - Risk Management<br>RSA Administration, Risk Management.   | 1.0            | 1.0                    | 1.0             |
| 73815                               | Financial                    | Admin - Finance<br>RSA Administration, Finance Chargeback   | 0.2            | 0.2                    | 0.2             |

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

**Component:** Legislation/Regulations (2209)

**RDU:** Civil Division (35)

| <b>Expenditure Account</b> |                            | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016<br/>Management Plan</b> | <b>FY2017 Governor</b> |
|----------------------------|----------------------------|-------------------------|--|-----------------------|-----------------------------------|------------------------|
|                            |                            |                         | <b>73000 Services Detail Totals</b>                              | <b>121.5</b>          | <b>152.6</b>                      | <b>152.6</b>           |
|                            |                            |                         | (AKSAS/AKPAY).   |                       |                                   |                        |
| 73815                      | Financial                  | Administrative Services | RSA Law, Timekeeping administration and litigation support.      | 3.4                   | 3.4                               | 3.4                    |
| 73816                      | ADA Compliance             | Personnel               | RSA Administration, Personnel - Americans With Disabilities Act. | 0.1                   | 0.1                               | 0.1                    |
| 73819                      | Commission Sales (IA Svcs) | State Travel Office     | Travel fees.   | 0.0                   | 0.0                               | 0.0                    |

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

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

| Line Number                            | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |  | 18.6           | 21.4                   | 21.4            |
| Expenditure Account                    | Servicing Agency | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |  | <b>18.6</b>    | <b>21.4</b>            | <b>21.4</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 miscellaneous data processing supplies; computer supplies - desktop refresh, non-capital. | 18.6           | 21.4                   | 21.4            |

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

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

| Line Number                               | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 3.2            | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation                              | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>3.2</b>     | <b>0.0</b>             | <b>0.0</b>      |
| 75830                                     | Info Technology  | Computer equipment, printers and modems. | 3.2            | 0.0                    | 0.0             |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                  |                         |                   | 228.2                 | 232.5                         | 232.5                  |
| <b>Detail Information</b> |  |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51015                     | Interagency Receipts   |                  | 03207751                | 11100             | 228.2                 | 232.5                         | 232.5                  |
|                           | Legal services for regulation review to most state agencies. Individual agency amounts vary from year to year depending on the volume of regulations projects. |                  |                         |                   |                       |                               |                        |

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

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

| Expenditure Account                               |                            | Service Description   | Service Type | Servicing Agency                       | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------------|---|--------------|--|----------------|------------------------|-----------------|
| 73805   | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR.  | Inter-dept   | Admin - Enterprise Technology Services | 3.2            | 3.2                    | 3.2             |
| 73805   | IT-Non-Telecommunication   | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Intra-dept   | Law - Administration and Support       | 5.0            | 10.0                   | 10.0            |
| <b>73805 IT-Non-Telecommunication subtotal:</b>   |                            |   |              |  | <b>8.2</b>     | <b>13.2</b>            | <b>13.2</b>     |
| 73806   | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.   | Inter-dept   | Admin - Enterprise Technology Services | 7.1            | 7.1                    | 7.1             |
| <b>73806 IT-Telecommunication subtotal:</b>       |                            |   |              |  | <b>7.1</b>     | <b>7.1</b>             | <b>7.1</b>      |
| 73809   | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept   | Admin - Central Mail                   | 0.1            | 0.1                    | 0.1             |
| <b>73809 Mail subtotal:</b>                       |                            |   |              |  | <b>0.1</b>     | <b>0.1</b>             | <b>0.1</b>      |
| 73810   | Human Resources            | RSA Law, Human Resource position.   | Intra-dept   | Administrative Services                | 0.6            | 0.6                    | 0.6             |
| <b>73810 Human Resources subtotal:</b>            |                            |   |              |  | <b>0.6</b>     | <b>0.6</b>             | <b>0.6</b>      |
| 73811   | Building Leases            | RSA Administration, GS&S - leased office spaces.  | Inter-dept   | Admin - Leases                         | 40.0           | 40.0                   | 40.0            |
| <b>73811 Building Leases subtotal:</b>            |                            |   |              |  | <b>40.0</b>    | <b>40.0</b>            | <b>40.0</b>     |
| 73814   | Insurance                  | RSA Administration, Risk Management.  | Inter-dept   | Admin - Risk Management                | 1.0            | 1.0                    | 1.0             |
| <b>73814 Insurance subtotal:</b>                  |                            |   |              |  | <b>1.0</b>     | <b>1.0</b>             | <b>1.0</b>      |
| 73815   | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept   | Admin - Finance                        | 0.2            | 0.2                    | 0.2             |
| 73815   | Financial                  | RSA Law, Timekeeping administration and litigation support.                                   | Intra-dept   | Administrative Services                | 3.4            | 3.4                    | 3.4             |
| <b>73815 Financial subtotal:</b>                  |                            |   |              |  | <b>3.6</b>     | <b>3.6</b>             | <b>3.6</b>      |
| 73816   | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.                              | Inter-dept   | Personnel                              | 0.1            | 0.1                    | 0.1             |
| <b>73816 ADA Compliance subtotal:</b>             |                            |   |              |  | <b>0.1</b>     | <b>0.1</b>             | <b>0.1</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>      |
| <b>Legislation/Regulations total:</b>             |                            |   |              |  | <b>60.7</b>    | <b>65.7</b>            | <b>65.7</b>     |
| <b>Grand Total:</b>                               |                            |   |              |  | <b>60.7</b>    | <b>65.7</b>            | <b>65.7</b>     |

## Component: Natural Resources

### Contribution to Department's Mission

The Natural Resources section provides legal advice and representation to state departments, boards and commissions that manage and regulate Alaska's lands, waters, fish, game, and other renewable natural resources. Statehood Defense attorneys within the Department of Law provide 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 (DNR) and the Department of Fish and Game (DFG) 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 concerning its land management. 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, Revised Statutes (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.

### Major Component Accomplishments in 2015

#### Natural Resources.

- Provided frequent advice to the Board of Fisheries and Board of Game including attending all board meetings, advising on regulatory proposals, assisting in drafting regulations, defending against regulatory challenges, and providing other advice as requested. Also advised and assisted the statewide fish and game prosecutor and the district attorney's office in prosecutions of fish and game violations.
- Successfully defended a challenge to DFG's closure of certain set net fisheries in Upper Cook Inlet which was upheld on appeal to the Alaska Supreme Court.
- Defended two challenges to community subsistence hunting regulations for moose and Nelchina caribou in the Copper River Basin, both of which were upheld on appeal to the Alaska Supreme Court, and subsequently advised DFG and the Board of Game regarding alternatives for revised community subsistence hunting regulations in the Copper River Basin.
- Defended the state's interests in multiple quiet title actions involving accretion or reliction issues, including claims involving private lands in southeast, Lemon Creek, the Kotsina River and public access to the Copper River shorelands, and the Matanuska River.
- Provided advice to DNR's Division of Forestry regarding forest management planning and timber harvests.
- Provided advice and assistance to DNR's Division of Forestry concerning fire suppression cost recoveries.
- Successfully challenged a borough initiative as inconsistent with and preempted by state law. The initiative was intended to regulate large mines in the borough. The decision invalidating the ordinance was upheld on appeal to the Alaska Supreme Court.

- Advised the Commercial Fisheries Entry Commission on issues relating to regulation and management of limited entry of commercial fisheries, including legislation, tax lien issues, and defense of challenges to permit decisions.
- Advised DFG's Habitat Division on issues related to the development, amendment, interpretation, and enforcement of special area management plans, regulations, and statutes, as well as on the issuance, appeal, and enforcement of special area permits and fish habitat permits.
- Advised DNR on issues related to the permitting and leasing of state land for wind power generation.
- Advised DNR on leasing issues, including renewals, as they pertain to long term leases coming to an end and potential sale or re-leasing of the land and disposition of improvements on the land.
- Assisted DNR with its first adjudication of applications for instream flow reservations submitted by non-governmental applicants, including a hearing on objections.
- Obtained a favorable decision from the Alaska Supreme Court concerning the firefighting immunity statute that protects the state from tort liability for damages caused in the course of suppressing wild land fire, but that the doctrine of necessity must be satisfied to protect the state from liability for an uncompensated taking under the Alaska constitution.
- Continued defending the Alaska Mental Health Trust Authority and DNR against a claim that the state, in closing out its entitlement to land from the United States under the Alaska Mental Health Enabling Act, impermissibly accepted title under that Act from the United States to certain lands, allegedly in violation of an oral contract and the 1994 mental health legislation.
- Advised the Alaska Mental Health Trust Land Office extensively regarding real estate matters, including coal and oil and gas leasing issues and development of a real estate acquisition program.
- Provided extensive research and advice regarding the status, legal characterization, and control of state roads.

Statehood Defense:

- Intervened in a lawsuit that was unsuccessful in challenging the Secretary of Interior's decision to deny a land exchange between the U.S. Department of the Interior and the state for the purpose of constructing a road between King Cove and Cold Bay, through the Izembek National Wildlife Refuge. Continue to advise the state regarding other options for access through the refuge.
- Advised DNR concerning the Bureau of Land Management's proposal to severely limit the survey of state lands to be conveyed from the federal government.
- Advised DNR concerning the boundary of the Arctic National Wildlife Refuge and use of state lands adjacent to the refuge for mineral development.
- In concert with the Environmental Section, intervened in a lawsuit filed by the Pebble Limited Partnership against the Environmental Protection Agency (EPA), which unsuccessfully sought to enjoin EPA from issuing a veto under Section 404(c) of the Clean Water Act, as outside EPA's authority.
- Received a favorable federal district court decision upholding the validity of federal regulatory changes that recognize and preserve complete state management of three salmon fisheries that occur partly in the waters of the Exclusive Economic Zone beyond the three-mile limit for state waters.
- Defended the Bureau of Indian Affairs regulation that prohibits the Secretary of Interior from accepting applications to take land into trust for tribes in Alaska, on the basis that ANCSA prohibits the creation of new trust land. Appealed the adverse judgment of the D.C. District Court to the D.C. Circuit Court. Prepared

comments on the Secretary of Interior's proposed rule removing the Alaska exception from the land-into-trust regulations.

- Successfully prosecuted a suite against the United States to quiet title to the bed of the Mosquito Fork of the Fortymile River. Before trial, the United States issued a recordable disclaimer of interest, confirming the State of Alaska's title as requested.
- Continued a quiet title action against the United States and 29 other defendants on six RS 2477 rights-of-way near Chicken, Alaska, including filing an appeal with the Ninth Circuit Court of Appeals of an unfavorable decision concerning access across Native Allotments. Defended against efforts to block or limit access across historic trails and easements, including the historic Iditarod trail and the Klutina Lake Road.
- Devoted considerable time to multiple issues involving the Tongass National Forest. After receiving a favorable Ninth Circuit Court of Appeals decision that reinstated the Tongass exemption to the Roadless Rule, the decision was vacated when the court agreed to hear the case *en banc*. The *en banc* Ninth Circuit Court then upheld the district court decision invalidating the Tongass exemption. Filed a petition for writ of certiorari with the U.S. Supreme Court seeking to challenge the Ninth Circuit decision. In a separate but related action, successfully appealed the D.C. District Court's dismissal of the state's challenge to the validity of the Roadless Rule affecting both the Tongass and the Chugach. The state's challenge to the Roadless Rule is now moving forward, with the State filing a motion for summary judgment. Advised the state regarding the proposed Tongass Land Management Plan and intervened in three separate challenges to the U.S. Forest Service's planned Big Thorne timber harvest. Advised DNR regarding revision of various federal land management plans, including the Eastern Interior, Central Yukon, and Bering Straits-Western Interior Regional Management plans.
- Received unfavorable decisions from the Ninth Circuit Court of Appeals in the state's challenge to the authority of the National Park Service (NPS) to regulate activities on state-owned navigable waterways within units of the National Park System, and in a case in which the state submitted amicus briefs in support of an Alaska resident who received misdemeanor citations under the regulations. Filed amicus brief in support of the Alaska resident's petition for writ of certiorari in the U.S. Supreme Court, which petition was granted.
- Obtained favorable revisions to new fishing regulations proposed by the National Marine Fisheries Service (NMFS) as part of an effort to protect the Western Distinct Population of Stellar sea lion under the Endangered Species Act.
- Helped the state obtain favorable rules from the USFWS to allow the state to reintroduce wood bison back into their historic Alaska range, without the impact of endangered species regulations, without designating critical habitat, and with primary management by the state.
- Obtained a favorable decision vacating the NMFS decision, based on projections 100 years into the future, to list the Beringia population of bearded seal as threatened. Decision was appealed to the Ninth Circuit.
- Filed suit challenging the listing of the Arctic sub-species of the ringed seal as threatened under the Endangered Species Act.
- Successfully challenged the designation of critical habitat for the polar bear. Awaiting a decision on appeal to the Ninth Circuit.

## Key Component Challenges

Protecting the state's claim to title to navigable waters and the beds beneath navigable waters against the federal government and others, and its rights and obligations under the public trust doctrine, including challenges from private parties over the state's ownership of tidally influenced streams that the federal government failed to meander, and over the public's right to use non-navigable waters for public trust purposes.

Assisting DNR in permitting and land use decisions to further responsible natural resource development and resisting increasing challenges from groups hoping to prevent development or limit use of state land and resources.

Protecting Alaska's sovereign right to manage fish and game on all lands in Alaska against federal encroachment will be a key challenge for the department.

Defending the state's interests and goals from increasing restrictions under federal statutes and regulations continues to expand the section's caseload and requires strategically selecting cases for litigation which are most likely to achieve the state's goals.

Establishing strong legal precedent on RS 2477, a federal law that granted rights-of-way on public lands. A key challenge is selecting routes with sufficient evidence to establish standards for width, location, and maintenance, and to prove historic use.

Reviewing and commenting on new, ambitious federal land management plans. Multiple federal agencies are updating their planning documents and it will be a major challenge to stay on top of these efforts and comment effectively.

### **Significant Changes in Results to be Delivered in FY2017**

The functions of the Oil, Gas and Mining section will be merged into the existing activities of the Natural Resources and the Regulatory Affairs and Public Advocacy sections. As a result, the Natural Resources section will be providing many of the core services formerly provided by the Oil, Gas and Mining section, other than advocacy and representation in pipeline tariff regulatory matters as those will be handled by the Regulatory Affairs and Public Advocacy section. No other significant changes are anticipated in the next fiscal year.

### **Statutory and Regulatory Authority**

AS 44.23.020

#### **Contact Information**

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**Natural Resources  
Personal Services Information**

| Authorized Positions |   |                                  | Personal Services Costs          |                  |
|----------------------|---|----------------------------------|----------------------------------|------------------|
|                      | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |                  |
| Full-time            | 15  | 30                               | Annual Salaries                  | 3,132,816        |
| Part-time            | 0   | 0                                | Premium Pay                      | 0                |
| Nonpermanent         | 0   | 0                                | Annual Benefits                  | 1,544,835        |
|                      |   |                                  | <i>Less 4.93% Vacancy Factor</i> | (230,551)        |
|                      |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>15</b>   | <b>30</b>                        | <b>Total Personal Services</b>   | <b>4,447,100</b> |

**Position Classification Summary**

| Job Class Title         | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|-------------------------|-----------|-----------|----------|----------|-----------|
| Assoc Attorney I        | 1         | 0         | 1        | 0        | 2         |
| Assoc Attorney II       | 1         | 0         | 0        | 0        | 1         |
| Attorney III            | 2         | 0         | 1        | 0        | 3         |
| Attorney IV             | 7         | 0         | 2        | 0        | 9         |
| Attorney V              | 5         | 0         | 3        | 0        | 8         |
| Attorney VI             | 2         | 0         | 0        | 0        | 2         |
| Law Office Assistant I  | 2         | 0         | 0        | 0        | 2         |
| Law Office Assistant II | 1         | 0         | 0        | 0        | 1         |
| Paralegal II            | 2         | 0         | 0        | 0        | 2         |
| <b>Totals</b>           | <b>23</b> | <b>0</b>  | <b>7</b> | <b>0</b> | <b>30</b> |

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

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

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |                |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|----------------|
| 71000 Personal Services           | 3,457.3               | 2,126.0                            | 2,085.9                  | 2,266.3                       | 4,447.1                | 2,180.8  | 96.2%          |
| 72000 Travel                      | 63.5                  | 20.7                               | 20.7                     | 20.7                          | 78.9                   | 58.2   | 281.2%         |
| 73000 Services                    | 1,059.2               | 985.7                              | 985.7                    | 979.3                         | 23,294.2               | 22,314.9   | 2278.7%        |
| 74000 Commodities                 | 68.0                  | 31.9                               | 31.9                     | 31.9                          | 44.9                   | 13.0   | 40.8%          |
| 75000 Capital Outlay              | 11.6                  | 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>4,659.6</b>        | <b>3,164.3</b>                     | <b>3,124.2</b>           | <b>3,298.2</b>                | <b>27,865.1</b>        | <b>24,566.9</b>                                  | <b>744.9%</b>  |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |                |
| 1004Gen Fund (UGF)                | 3,617.0               | 2,674.4                            | 2,634.3                  | 2,698.3                       | 6,321.2                | 3,622.9  | 134.3%         |
| 1007I/A Rcpts (Other)             | 965.3                 | 489.9                              | 489.9                    | 599.9                         | 241.3                  | -358.6   | -59.8%         |
| 1061CIP Rcpts (Other)             | 77.3                  | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%           |
| 1105PFund Rcpt (Other)            | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 2,577.6                | 2,577.6  | 100.0%         |
| 1162AOGCC Rcpt (DGF)              | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 225.0                  | 225.0  | 100.0%         |
| 1236AK LNG I/A (Other)            | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 18,500.0               | 18,500.0   | 100.0%         |
| <b>Unrestricted General (UGF)</b> | <b>3,617.0</b>        | <b>2,674.4</b>                     | <b>2,634.3</b>           | <b>2,698.3</b>                | <b>6,321.2</b>         | <b>3,622.9</b>                                   | <b>134.3%</b>  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>            | <b>0.0</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>225.0</b>           | <b>225.0</b>                                     | <b>100.0%</b>  |
| <b>Other Funds</b>                | <b>1,042.6</b>        | <b>489.9</b>                       | <b>489.9</b>             | <b>599.9</b>                  | <b>21,318.9</b>        | <b>20,719.0</b>                                  | <b>3453.7%</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               | 18                    | 16                                 | 15                       | 15                            | 30                     | 15   | 100.0%         |
| 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:** 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 FY2016 Conference Committee To FY2016 Authorized *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 3,164.3        | 2,126.0           | 20.7        | 985.7        | 31.9        | 0.0            | 0.0              | 0.0           | 16        | 0        | 0        |
| 1004 Gen Fund   |            | 2,674.4        |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 489.9          |                   |             |              |             |                |                  |               |           |          |          |
| <b>Reverse Over Appropriation of FY2016 Cost of Living Adjustment</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Unalloc    | -9.0           | -9.0              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -9.0           |                   |             |              |             |                |                  |               |           |          |          |
| This reverses the over-appropriation of authority that occurred when the original cost of living adjustment (COLA) transactions were restored during the HB2001 conference committee process but the associated salary adjustments were not reversed.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Personal Services Cost Savings Due to Extended Employee Absences</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Unalloc    | -31.1          | -31.1             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -31.1          |                   |             |              |             |                |                  |               |           |          |          |
| A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Delete Law Office Assistant II (03-0036) to Align Unallocated Position Reduction</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Unalloc    | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0299, Attorney IV, Child Protection (Anchorage)  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0372, Attorney IV, Commercial and Fair Business (Juneau)   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0260, Attorney IV, Environmental Law (Anchorage)   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0373, Attorney IV, Labor and State Affairs (Juneau)  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0036, Law Office Assistant II, Natural Resources (Anchorage)   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| 03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>3,124.2</b> | <b>2,085.9</b>    | <b>20.7</b> | <b>985.7</b> | <b>31.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | LIT        | 0.0            | 6.4               | 0.0         | -6.4         | 0.0         | 0.0            | 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      |          |
| This purpose of this line item transfer is to align authority within the Natural Resources component in order to comply with vacancy factor guidelines.   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  | Trin            | 110.0          | 110.0             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|   |                 | 110.0          |                   |             |              |             |                |                  |               |           |          |          |
| Transfer budget authority from Torts and Workers' Compensation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Law Office Assistant I (03-0268) to Environmental Law to Address Workload Demands</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Trout           | -70.3          | -70.3             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
|   |                 | -70.3          |                   |             |              |             |                |                  |               |           |          |          |
| Transfer Law Office Assistant I (03-0268) from Natural Resources to Environmental Law to accommodate the workload and section demands.  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Attorney III (03-0030) from Oil, Gas and Mining for Required Legal Expertise</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Trin            | 134.3          | 134.3             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
|   |                 | 134.3          |                   |             |              |             |                |                  |               |           |          |          |
| Transfer Attorney III (03-0030) to Natural Resources from Oil, Gas and Mining to accommodate the required level of legal expertise within the section.  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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>Subtotal</b> | <b>3,298.2</b> | <b>2,266.3</b>    | <b>20.7</b> | <b>979.3</b> | <b>31.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Two Personnel to Special Litigation for Restructuring Purposes</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Trout           | -278.0         | -231.0            | -1.4        | -40.9        | -4.7        | 0.0            | 0.0              | 0.0           | -2        | 0        | 0        |
|   |                 | -278.0         |                   |             |              |             |                |                  |               |           |          |          |
| Transfer one attorney position and one support staff position to Special Litigation from Natural Resources to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the positions listed below will be transferred to Special Litigation from Natural Resources:  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| - Attorney IV, 03-0422, range 24, Anchorage   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| - Law Office Assistant I, 03-0270, range 11, Anchorage  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Attorney III (03-0030) to Torts and Workers' Compensation for Restructuring Purposes</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Trout           | -137.2         | -137.2            | 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:** 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 |    |

|                |  |        |  |  |  |  |  |  |  |  |  |  |
|----------------|--|--------|--|--|--|--|--|--|--|--|--|--|
| 1007 I/A Rcpts |  | -137.2 |  |  |  |  |  |  |  |  |  |  |
|----------------|--|--------|--|--|--|--|--|--|--|--|--|--|

Transfer one attorney position to Torts and Workers' Compensation from Natural Resources to consolidate the efforts of the two sections.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Torts and Workers' Compensation from Natural Resources:

- Attorney III, 03-0030, range 22, Juneau

**Transfer Eighteen Personnel from Oil, Gas and Mining for Restructuring Purposes**

|                 |      |         |         |         |     |     |     |     |     |     |    |   |   |
|-----------------|------|---------|---------|---------|-----|-----|-----|-----|-----|-----|----|---|---|
| 1004 Gen Fund   | Trin | 931.7   | 2,648.9 | 2,648.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| 1007 I/A Rcpts  |      | 71.2    |         |         |     |     |     |     |     |     |    |   |   |
| 1105 PFund Rcpt |      | 1,646.0 |         |         |     |     |     |     |     |     |    |   |   |

Transfer twelve attorney positions and six support staff positions to Natural Resources from Oil, Gas and Mining to consolidate the efforts of the two sections.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the positions listed below will be transferred to Natural Resources from Oil, Gas and Mining:

- Attorney V, 03-0005, range 25, Juneau
- Attorney VI, 03-0024, range 26, Anchorage
- Attorney V, 03-0092, range 25, Anchorage
- Associate Attorney II, 03-0157, range 19, Anchorage
- Attorney V, 03-0158, range 25, Anchorage
- Paralegal II, 03-0185, range 16, Anchorage
- Attorney III, 03-0199, range 22, Anchorage
- Attorney IV, 03-0207, range 24, Anchorage
- Law Office Assistant I, 03-0208, range 11, Anchorage
- Attorney IV, 03-0216, range 24, Juneau
- Attorney III, 03-0226, range 22, Juneau
- Attorney IV, 03-0263, range 24, Anchorage
- Law Office Assistant II, 03-0318, range 13, Anchorage
- Attorney IV, 03-0337, range 24, Anchorage
- Attorney III, 03-0349, range 22, Anchorage
- Attorney V, 03-0395, range 25, Anchorage
- Paralegal II, 03-1121, range 16, Anchorage
- Associate Attorney I, 03-1246, range 17, Juneau

**Transfer Remaining Balance of Funds from Oil, Gas and Mining for Restructuring Purposes**

|                 |      |       |         |     |      |         |      |     |     |     |   |   |   |
|-----------------|------|-------|---------|-----|------|---------|------|-----|-----|-----|---|---|---|
| 1004 Gen Fund   | Trin | 144.2 | 1,078.2 | 0.0 | 58.7 | 1,006.3 | 13.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts  |      | 2.4   |         |     |      |         |      |     |     |     |   |   |   |
| 1105 PFund Rcpt |      | 931.6 |         |     |      |         |      |     |     |     |   |   |   |

**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 |    |
| As part of the broader restructuring throughout the department, many of the activities that were once under the purview of the Oil, Gas and Mining section will now be handled by the Natural Resources section. |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Legal Services for the Alaska Oil and Gas Conservation Commission</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Inc        | 225.0  | 195.1             | 0.9    | 24.5     | 4.5         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1162 AOGCC Rcpt  |            | 225.0  |                   |        |          |             |                |                  |               |           |     |    |
| Fund the legal services provided by the Department of Law to the Alaska Oil and Gas Conservation Commission.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | SalAdj     | 55.5   | 55.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | 55.5   |                   |        |          |             |                |                  |               |           |     |    |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | SalAdj     | -55.5  | -55.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | -55.5  |                   |        |          |             |                |                  |               |           |     |    |
| Cost of living adjustment for certain bargaining units: \$58.7   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$53.5  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.7  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$1.5  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer to Deputy Attorney General's Office to Comply with Vacancy Factor Guidelines</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Trout      | -10.0  | -10.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1007 I/A Rcpts   |            | -10.0  |                   |        |          |             |                |                  |               |           |     |    |
| Transfer budget authority to Deputy Attorney General's Office to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.      |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer to Child Protection to Comply with Vacancy Factor Guidelines</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Trout      | -50.0  | -50.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1007 I/A Rcpts   |            | -50.0  |                   |        |          |             |                |                  |               |           |     |    |
| Transfer budget authority to Child Protection 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:** 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 |    |
| <b>Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines</b>   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  | Trout      | -65.0   | -65.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Transfer budget authority to Labor and State Affairs to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer to Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines</b>   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  | Trout      | -70.0   | -70.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Transfer budget authority to Torts and Workers' Compensation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer to Environmental Law to Comply with Vacancy Factor Guidelines</b>   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  | Trout      | -100.0  | -100.0            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Transfer budget authority to Environmental Law to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>Legal Services and Oversight of Alaska Liquefied Natural Gas Pipeline Project</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   | IncOTI     | 700.0   | 0.0               | 0.0    | 700.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| The Department of Law, Natural Resources section attorneys advise the Alaska Natural Gas Pipeline Project office, Governor's Office and the commissioners of Department of Natural Resources (DNR) and Department of Revenue (DOR) to construct a gas treatment plant, gas pipeline and a liquid natural gas (LNG) plant to transport Alaska North Slope gas to markets in and out of Alaska.   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| The department continues to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in advancing the project under the authority provided in SB138 (passed in 2014) relating to proposed commercial agreements and federal regulatory filings, upstream gas balancing and supply agreements, lease modifications, marketing of LNG, matters related to fiscal certainty, confidentiality issues and analysis of constitutional and other state law issues. |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   | IncOTI     | 2,125.0 | 0.0               | 0.0    | 2,125.0  | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| Restore one-time funding in FY2017, which was previously reflected in the Oil, Gas and Mining component.  |            |         |                   |        |          |             |                |                  |               |           |     |    |
| The Oil, Gas and Mining section has previously represented the Department of Revenue and the Department of Natural Resources in disputes relating to the  |            |         |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals          | Personal<br>Services | Travel      | Services        | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|---------------|-----------------|----------------------|-------------|-----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                 |                      |             |                 |             |                |                  |               | PFT       | PPT      |          |
| collection of oil and gas taxes and royalties, using both department personnel and outside counsel. These activities will now be taken over by the Natural Resources and Regulatory Affairs and Public Advocacy (RAPA) components.  |               |                 |                      |             |                 |             |                |                  |               |           |          |          |
| This funds contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. The areas to be funded include Taxes (\$1,184.0) and Royalty Reopeners (\$941.0) handled by Natural Resources. Pipeline Tariff Proceedings (\$375.0) will be handled by RAPA. Overall, outside counsel for specialized expertise on oil, gas, and mining issues is decreased by \$500.0 from FY2016. |               |                 |                      |             |                 |             |                |                  |               |           |          |          |
| <b>Outside Legal Services for the Liquefied Natural Gas Project</b>   |               |                 |                      |             |                 |             |                |                  |               |           |          |          |
| 1236 AK LNG I/A   | IncOTI        | 18,500.0        | 0.0                  | 0.0         | 18,500.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Contractual services with law firms to assist the Department of Natural Resources and Department of Revenue in drafting and reviewing contracts related to the Alaska liquefied natural gas project and to provide legal and regulatory support for state participation in the Alaska liquefied natural gas project for the fiscal year ending June 30, 2017.   |               |                 |                      |             |                 |             |                |                  |               |           |          |          |
| <b>Totals</b>   |               | <b>27,865.1</b> | <b>4,447.1</b>       | <b>78.9</b> | <b>23,294.2</b> | <b>44.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>30</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0005 | Attorney V              | FT          | A           | XE        | Juneau    | E05          | 25C / D      | 12.0        |               | 109,950         | 0    | 0           | 53,720          | 163,670     | 0          |
| 03-0024 | Attorney VI             | FT          | A           | XE        | Anchorage | E00          | 26M / N      | 12.0        |               | 139,189         | 0    | 0           | 62,431          | 201,620     | 0          |
| 03-0037 | Attorney VI             | FT          | A           | XE        | Anchorage | E00          | 26O / P      | 12.0        |               | 148,222         | 0    | 0           | 64,960          | 213,182     | 213,182    |
| 03-0080 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25M / N      | 12.0        |               | 134,012         | 0    | 0           | 60,981          | 194,993     | 194,993    |
| 03-0092 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25Q / R      | 12.0        |               | 164,552         | 0    | 0           | 69,532          | 234,084     | 0          |
| 03-0147 | Assoc Attorney I        | FT          | A           | XE        | Anchorage | E00          | 17J / K      | 12.0        |               | 70,505          | 0    | 0           | 40,257          | 110,762     | 110,762    |
| 03-0157 | Assoc Attorney II       | FT          | A           | XE        | Anchorage | N00          | 19F          | 12.0        |               | 76,188          | 0    | 0           | 42,197          | 118,385     | 0          |
| 03-0158 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25K / L      | 12.0        |               | 131,941         | 0    | 0           | 60,401          | 192,342     | 0          |
| 03-0185 | Paralegal II            | FT          | A           | GP        | Anchorage | 200          | 16E / F      | 12.0        |               | 58,016          | 0    | 0           | 36,615          | 94,631      | 0          |
| 03-0199 | Attorney III            | FT          | A           | XE        | Anchorage | N00          | 22D / E      | 12.0        |               | 88,926          | 0    | 0           | 46,544          | 135,470     | 0          |
| 03-0207 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24M / N      | 12.0        |               | 124,350         | 0    | 0           | 58,276          | 182,626     | 0          |
| 03-0208 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11J          | 12.0        |               | 45,132          | 0    | 0           | 32,217          | 77,349      | 0          |
| 03-0215 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24J          | 12.0        |               | 109,908         | 0    | 0           | 53,705          | 163,613     | 163,613    |
| 03-0216 | Attorney IV             | FT          | A           | XE        | Juneau    | N05          | 24J          | 12.0        |               | 115,404         | 0    | 0           | 55,581          | 170,985     | 170,985    |
| 03-0226 | Attorney III            | FT          | A           | XE        | Juneau    | N05          | 22F          | 12.0        |               | 97,608          | 0    | 0           | 49,507          | 147,115     | 147,115    |
| 03-0229 | Attorney V              | FT          | A           | XE        | Juneau    | E05          | 25K / L      | 12.0        |               | 138,533         | 0    | 0           | 62,247          | 200,780     | 200,780    |
| 03-0263 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24F / J      | 12.0        |               | 108,900         | 0    | 0           | 53,361          | 162,261     | 0          |
| 03-0306 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24J / K      | 12.0        |               | 111,794         | 0    | 0           | 54,349          | 166,143     | 85,497     |
| 03-0308 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25M / N      | 12.0        |               | 134,365         | 0    | 0           | 61,080          | 195,445     | 195,445    |
| 03-0311 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11D / E      | 12.0        |               | 39,618          | 0    | 0           | 30,335          | 69,953      | 69,953     |
| 03-0318 | Law Office Assistant II | FT          | A           | SS        | Anchorage | 600          | 13F          | 12.0        |               | 49,716          | 0    | 0           | 33,306          | 83,022      | 0          |
| 03-0336 | Attorney IV             | FT          | A           | XE        | Juneau    | E05          | 24K / L      | 12.0        |               | 122,756         | 0    | 0           | 57,829          | 180,585     | 135,439    |
| 03-0337 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24C / D      | 12.0        |               | 98,460          | 0    | 0           | 49,798          | 148,258     | 77,094     |
| 03-0349 | Attorney III            | FT          | A           | XE        | Anchorage | N00          | 22F          | 12.0        |               | 92,964          | 0    | 0           | 47,922          | 140,886     | 140,886    |
| 03-0385 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24F          | 12.0        |               | 106,452         | 0    | 0           | 52,526          | 158,978     | 158,978    |
| 03-0395 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25L / M      | 12.0        |               | 128,118         | 0    | 0           | 59,331          | 187,449     | 187,449    |
| 03-0409 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24J          | 12.0        |               | 109,908         | 0    | 0           | 53,705          | 163,613     | 163,613    |
| 03-0418 | Attorney V              | FT          | A           | XE        | Juneau    | E05          | 25N / O      | 12.0        |               | 146,761         | 0    | 0           | 64,551          | 211,312     | 211,312    |
| 03-1121 | Paralegal II            | FT          | A           | GP        | Anchorage | 200          | 16K          | 12.0        |               | 66,036          | 0    | 0           | 39,352          | 105,388     | 105,388    |
| 03-1246 | Assoc Attorney I        | FT          | A           | XE        | Juneau    | N05          | 17C / D      | 12.0        |               | 64,532          | 0    | 0           | 38,219          | 102,751     | 102,751    |

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:** FY2017 Governor (12995)  
**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                               | UGF Amount |
|-----|--------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
|     |                                | <b>Total Positions</b> | <b>New</b>  | <b>Deleted</b> |          |              |              |             |               |                 |      |             |                 | <b>Total Salary Costs:</b>                | 3,132,816  |
|     |                                |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total COLA:</b>                        | 0          |
|     |                                |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Premium Pay:</b>                 | 0          |
|     |                                |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Benefits:</b>                    | 1,544,835  |
|     |                                |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Pre-Vacancy:</b>                 | 4,677,651  |
|     |                                |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Minus Vacancy Adjustment of 4.93%:</b> | (230,551)  |
|     |                                |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Post-Vacancy:</b>                | 4,447,100  |
|     |                                |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Plus Lump Sum Premium Pay:</b>         | 0          |
|     |                                |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Personal Services Line 100:</b>        | 4,447,100  |
|     | <b>Total Component Months:</b> | 360.0                  |             |                |          |              |              |             |               |                 |      |             |                 |   |            |

| <b>PCN Funding Sources:</b>                     | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|---|--------------------|---------------------|----------------|
| 1004 General Fund Receipts                      | 2,835,235          | 2,695,493           | 60.61%         |
| 1007 Interagency Receipts                       | 196,956            | 187,248             | 4.21%          |
| 1105 Alaska Permanent Fund Corporation Receipts | 1,645,460          | 1,564,359           | 35.18%         |
| <b>Total PCN Funding:</b>                       | <b>4,677,651</b>   | <b>4,447,100</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:** Natural Resources (2212)  
**RDU:** Civil Division (35)

| Line Number                       | Line Name                           |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                              |  | 63.5           | 20.7                   | 78.9            |
| Expenditure Account               | Servicing Agency                    | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                     |  | <b>63.5</b>    | <b>20.7</b>            | <b>78.9</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. | 37.1           | 15.0                   | 38.7            |
| 72120                             | Nonemployee Travel (Instate Travel) | Travel costs for witnesses to testify in court.  | 8.9            | 2.7                    | 9.5             |
| 72410                             | Employee Travel (Out of state)      | Out of state travel for attorneys and professional staff for conferences, meetings and training.   | 17.5           | 3.0                    | 30.7            |

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

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

| Line Number                         | Line Name                    |   | FY2015 Actuals  | FY2016 Management Plan | FY2017 Governor |      |
|-------------------------------------|------------------------------|---|---|------------------------|-----------------|------|
| 73000                               | Services                     |   | 1,059.2   | 979.3                  | 23,294.2        |      |
| Expenditure Account                 | Servicing Agency             | Explanation   | FY2015 Actuals  | FY2016 Management Plan | FY2017 Governor |      |
| <b>73000 Services Detail Totals</b> |                              |   | <b>1,059.2</b>  | <b>979.3</b>           | <b>23,294.2</b> |      |
| 73025                               | Education Services           | Conferences, training and memberships.  | 2.5   | 0.0                    | 3.5             |      |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses and consultants.  | 543.0   | 445.5                  | 3,680.0         |      |
| 73075                               | Legal & Judicial Svc         | For contractual services with law firms to assist the Department of Natural Resources and Department of Revenue in drafting and reviewing contracts related to the Alaska liquefied natural gas project and to provide legal and regulatory support for state participation in the Alaska liquefied natural gas project for the fiscal year ending June 30, 2017. | 0.0   | 0.0                    | 18,500.0        |      |
| 73156                               | Telecommunication            | Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.  | 0.0   | 10.0                   | 10.0            |      |
| 73225                               | Delivery Services            | Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.  | 1.2   | 2.5                    | 2.5             |      |
| 73450                               | Advertising & Promos         | Publication of forms, legal notices and briefs.   | 0.0   | 2.0                    | 2.0             |      |
| 73650                               | Struc/Infstruct/Land         | Rentals/Leases - records and evidence storage.  | 0.0   | 4.0                    | 4.0             |      |
| 73675                               | Equipment/Machinery          | Rentals/Leases and Repairs/Maintenance of office equipment - copiers and postage meters.  | 0.5   | 3.5                    | 3.5             |      |
| 73750                               | Other Services (Non IA Svcs) | Printing forms, briefs, legal notices and related litigation costs.   | 238.9   | 238.9                  | 815.4           |      |
| 73805                               | IT-Non-Telecommunication     | Admin   | RSA Administration, ETS - Computer Services EPR.  | 14.4                   | 14.4            | 14.4 |
| 73805                               | IT-Non-Telecommunication     | Law   | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | 44.0                   | 44.0            | 44.0 |
| 73806                               | IT-Telecommunication         | Admin   | RSA Administration, ETS -Telecommunication EPR.   | 28.5                   | 28.5            | 28.5 |
| 73809                               | Mail                         | Admin - Central Mail  | RSA Administration, Central Mailroom.   | 1.5                    | 1.5             | 1.5  |

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

**Component:** Natural Resources (2212)

**RDU:** Civil Division (35)

| <b>Expenditure Account</b>          |                            | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| <b>73000 Services Detail Totals</b> |                            |                         |  | <b>1,059.2</b>        | <b>979.3</b>                  | <b>23,294.2</b>        |
| 73810                               | Human Resources            | Administrative Services | RSA Law, Human Resource position.                                | 2.7                   | 2.7                           | 2.7                    |
| 73811                               | Building Leases            | Admin - Leases          | RSA Administration, GS&S - leased office space.                  | 164.6                 | 164.6                         | 164.6                  |
| 73814                               | Insurance                  | Admin - Risk Management | RSA Administration, Risk Management.                             | 0.6                   | 0.6                           | 0.6                    |
| 73815                               | Financial                  | Admin - Finance         | RSA Administration, Finance Chargeback (AKSAS/AKPAY).            | 1.0                   | 1.0                           | 1.0                    |
| 73815                               | Financial                  | Administrative Services | RSA Law, Timekeeping administration and litigation support.      | 15.0                  | 15.0                          | 15.0                   |
| 73816                               | ADA Compliance             | Personnel               | RSA Administration, Personnel - Americans With Disabilities Act. | 0.2                   | 0.2                           | 0.2                    |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office     | Travel fees.   | 0.6                   | 0.4                           | 0.8                    |

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

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

| Line Number                            | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |  | 68.0           | 31.9                   | 44.9            |
| Expenditure Account                    | Servicing Agency | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |  | <b>68.0</b>    | <b>31.9</b>            | <b>44.9</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. | 68.0           | 31.9                   | 44.9            |

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

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

| Line Number                               | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 11.6           | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation                              | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>11.6</b>    | <b>0.0</b>             | <b>0.0</b>      |
| 75830                                     | Info Technology  | Computer equipment, printers and modems. | 11.6           | 0.0                    | 0.0             |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                                 |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|---------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                                 |                         |                   | 965.3                 | 599.9                         | 241.3                  |
| <b>Detail Information</b> |  |                                 |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>                | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51015                     | Interagency Receipts<br>Unprogrammed Receipt Authority.  |                                 |                         | 11100             | 8.9                   | 0.0                           | 0.0                    |
| 59100                     | Natural Resources<br>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             | 40.0                  | 40.0                          | 46.3                   |
| 59100                     | Natural Resources<br>Legal services provided for Permit Process litigation.  | Mining, Land & Water            | 03208549                | 11100             | 275.0                 | 275.0                         | 150.0                  |
| 59100                     | Natural Resources<br>Expert witness for Sorensen litigation.   | Mining, Land & Water            | 03208553                | 11100             | 25.3                  | 0.0                           | 10.0                   |
| 59100                     | Natural Resources<br>Unbudgeted RSA, for RS 2477 litigation.   | Project Management & Permitting | 03208639                | 11100             | 255.0                 | 145.0                         | 0.0                    |
| 59100                     | Natural Resources<br>Unbudgeted RSA, expert witness for Mosquito Fork litigation.  | Mining, Land & Water            | 03208642                | 11100             | 52.9                  | 0.0                           | 0.0                    |
| 59100                     | Natural Resources<br>Unbudgeted RSA, Trust Lands Office Legal Support.   | Mental Health Lands Admin       | 03208651                | 11100             | 23.1                  | 0.0                           | 0.0                    |
| 59100                     | Natural Resources<br>Unbudgeted RSA, for expert witness in Kotsina River litigation.   | Mining, Land & Water            | 03208663                | 11100             | 0.0                   | 0.0                           | 0.0                    |
| 59100                     | Natural Resources<br>Unbudgeted RSA, for SEACC v. DNR case.  | Mental Health Lands Admin       | 03208671                | 11100             | 6.4                   | 4.9                           | 0.0                    |
| 59100                     | Natural Resources<br>Unbudgeted RSA, for Mosquito Fork River.  | Project Management & Permitting | 03208691                | 11100             | 0.0                   | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                       |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|-----------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                       |                         |                   | 965.3                 | 599.9                         | 241.3                  |
| <b>Detail Information</b> |   |                       |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>  | <b>Component</b>      | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59110                     | Fish & Game<br>Legal services provided on behalf of the Fish and Game Fund. | Fish and Game Fund    | 03208528                | 11100             | 35.0                  | 35.0                          | 35.0                   |
| 59110                     | Fish & Game<br>Unbudgeted RSA, Endangered Species Act Response.             | Wildlife Conservation | 03208626                | 11100             | 243.7                 | 100.0                         | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>                               |                                |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51079                     | Oil & Gas Conservation Commission Rcpts                  |                                |                         |                   | 0.0                   | 0.0                           | 225.0                  |
| <b>Detail Information</b> |  |                                |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>                               | <b>Component</b>               | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51079                     | AOGCC Receipts<br>RSA for DOA, AOGCC for legal services. | AK Oil & Gas Conservation Comm | 3209625                 | 11100             | 0.0                   | 0.0                           | 225.0                  |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                                 |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|---------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200                     | Capital Improvement Project Receipts  |                                 |                         |                   | 77.3                  | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59101                     | CIP Rcpts from Natural Resources<br>Unbudgeted RSA, for ANILCA/GENOR Outside Counsel. | Project Management & Permitting | 03208621                | 11100             | 60.0                  | 0.0                           | 0.0                    |
| 59101                     | CIP Rcpts from Natural Resources<br>Unbudgeted RSA, King Cove R.O.W. Outside Counsel. | Project Management & Permitting | 03208622                | 11100             | 17.3                  | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b> | <b>Revenue Description</b>              | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-----------------------|---|-----------------------|-------------------------------|------------------------|
| 51373                 | Permanent Fund Earnings Reserve Account | 0.0                   | 0.0                           | 2,577.6                |

| <b>Detail Information</b> |  |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| <b>Revenue Amount</b>     | <b>Revenue Description</b>                                 | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> |                       |                               |                        |
| 51373                     | Permanent Fund Earnings<br>Oil and gas litigation efforts. | APFC Operations  | 03209001                | 11100             | 0.0                   | 0.0                           | 2,577.6                |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51512                     | Alaska Liquefied Natural Gas Fund  |                                  |                         |                   | 0.0                   | 0.0                           | 18,500.0               |
| <b>Detail Information</b> |  |                                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>                 | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51512                     | Alaska Liquefied Natural Gas Fund<br>Contractual services with law firms to assist the Department of Revenue in drafting and reviewing contracts related to the Alaska liquefied natural gas project and to provide legal and regulatory support for state participation in the Alaska liquefied natural gas project for the fiscal year ending June 30, 2017.           | Natural Gas Commercialization    | TBD                     | 11100             | 0.0                   | 0.0                           | 500.0                  |
| 51512                     | Alaska Liquefied Natural Gas Fund<br>Contractual services with law firms to assist the Department of Natural Resources in drafting and reviewing contracts related to the Alaska liquefied natural gas project and to provide legal and regulatory support for state participation in the Alaska liquefied natural gas project for the fiscal year ending June 30, 2017. | NorthSlope Gas Commercialization | TBD                     | 11100             | 0.0                   | 0.0                           | 18,000.0               |

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

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

| Expenditure Account                               |                            | Service Description   | Service Type | Servicing Agency        | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------------|---|--------------|-------------------------|----------------|------------------------|-----------------|
| 73805   | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR.  | Inter-dept   | Admin                   | 14.4           | 14.4                   | 14.4            |
| 73805   | IT-Non-Telecommunication   | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Intra-dept   | Law                     | 44.0           | 44.0                   | 44.0            |
| <b>73805 IT-Non-Telecommunication subtotal:</b>   |                            |   |              |                         | <b>58.4</b>    | <b>58.4</b>            | <b>58.4</b>     |
| 73806   | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.   | Inter-dept   | Admin                   | 28.5           | 28.5                   | 28.5            |
| <b>73806 IT-Telecommunication subtotal:</b>       |                            |   |              |                         | <b>28.5</b>    | <b>28.5</b>            | <b>28.5</b>     |
| 73809   | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept   | Admin - Central Mail    | 1.5            | 1.5                    | 1.5             |
| <b>73809 Mail subtotal:</b>                       |                            |   |              |                         | <b>1.5</b>     | <b>1.5</b>             | <b>1.5</b>      |
| 73810   | Human Resources            | RSA Law, Human Resource position.   | Intra-dept   | Administrative Services | 2.7            | 2.7                    | 2.7             |
| <b>73810 Human Resources subtotal:</b>            |                            |   |              |                         | <b>2.7</b>     | <b>2.7</b>             | <b>2.7</b>      |
| 73811   | Building Leases            | RSA Administration, GS&S - leased office space.   | Inter-dept   | Admin - Leases          | 164.6          | 164.6                  | 164.6           |
| <b>73811 Building Leases subtotal:</b>            |                            |   |              |                         | <b>164.6</b>   | <b>164.6</b>           | <b>164.6</b>    |
| 73814   | Insurance                  | RSA Administration, Risk Management.  | Inter-dept   | Admin - Risk Management | 0.6            | 0.6                    | 0.6             |
| <b>73814 Insurance subtotal:</b>                  |                            |   |              |                         | <b>0.6</b>     | <b>0.6</b>             | <b>0.6</b>      |
| 73815   | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept   | Admin - Finance         | 1.0            | 1.0                    | 1.0             |
| 73815   | Financial                  | RSA Law, Timekeeping administration and litigation support.                                   | Intra-dept   | Administrative Services | 15.0           | 15.0                   | 15.0            |
| <b>73815 Financial subtotal:</b>                  |                            |   |              |                         | <b>16.0</b>    | <b>16.0</b>            | <b>16.0</b>     |
| 73816   | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.                              | Inter-dept   | Personnel               | 0.2            | 0.2                    | 0.2             |
| <b>73816 ADA Compliance subtotal:</b>             |                            |   |              |                         | <b>0.2</b>     | <b>0.2</b>             | <b>0.2</b>      |
| 73819   | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept   | State Travel Office     | 0.6            | 0.4                    | 0.8             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b> |                            |   |              |                         | <b>0.6</b>     | <b>0.4</b>             | <b>0.8</b>      |
| <b>Natural Resources total:</b>                   |                            |   |              |                         | <b>273.1</b>   | <b>272.9</b>           | <b>273.3</b>    |
| <b>Grand Total:</b>                               |                            |   |              |                         | <b>273.1</b>   | <b>272.9</b>           | <b>273.3</b>    |

**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**

- Provides legal advice and assistance to the state on oil, gas, and mining related disputes. The section advises state agencies on oil and gas royalty, net profit share, and corporate, property, and production tax issues. 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.
- Provides legal services related to development of a gas pipeline, and development in the National Petroleum Reserve of Alaska and on Alaska's outer continental shelf.
- Contracts and collaborates with outside counsel and expert consultants on large or complex oil and gas cases as well as issues related to lease sales, drafting and interpreting oil and gas statutes and regulations, pipeline right-of-way, oil and gas conservation, development, and reservoir engineering.

**Major Component Accomplishments in 2015**

- Represented the Department of Natural Resources (DNR) in matters relating to development of the Point Thomson Unit (PTU). The lessees are developing an initial production system (IPS), and production in the unit is expected by the winter season of 2015-2016. The IPS will produce approximately 10,000 barrels per day of condensate, which will ship to the TAPS in a new common carrier pipeline built by the PTU lessees. The dry gas produced will be re-injected into the reservoir.
- Advised DNR in audits of oil and gas royalties relating to North Slope and Cook Inlet fields.
- The section spent a significant amount of time helping DNR evaluate a major dispute over production allocation worth tens of millions of dollars at the Northstar Unit. The section participated in a one-week hearing involving the dispute and received a favorable decision from the DNR hearing officer.
- Assisted the Department of Revenue (DOR) at informal conference and before the Office of Administrative Hearings (OAH) in complex litigation against major oil and gas producers regarding the department's decision to aggregate properties for calculating the taxpayers' production tax. The OAH issued a decision favorable to DOR, which was upheld on appeal to superior court. The case is now before the Alaska Supreme Court.
- Represented DOR in negotiating settlement of a number of corporate income tax, production tax and property tax disputes, which resulted in a total of about \$50 million in additional taxes, penalties, and interest in FY2015.
- Defended DOR's 2015 TransAlaska Pipeline System (TAPS) property tax valuation methodology before the State Assessment Review Board in May of 2015. The section also represented the DOR in litigation over the TAPS 2006 through 2014 property tax assessments. The state has received tens of millions of dollars in additional property taxes as a result of the superior court decisions in the 2006-2009 tax appeals, which have resulted in favorable Alaska Supreme Court decisions.
- Assisted DOR and DNR in the 2015 legislative session. Provided assistance to DOR in drafting implementing regulations. The section also assisted DOR and DNR with implementation of a major liquefied natural gas (LNG) gasoline bill, passed by the Alaska Legislature as Senate Bill 138, empowering the Alaska Gasline Development Corporation to participate in a liquefied natural gas (LNG) pipeline project with the major North Slope oil and gas companies and TransCanada.

## Key Component Challenges

- Expending 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. Furthermore, 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.
- Ongoing 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 D.C. 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.
- Providing legal support for and representing 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 are a priority for this section, including providing 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 but 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 Office of the Governor as well as DNR and DOR to provide legal assistance in negotiating and entering into new commercial agreements with TransCanada, AGDC and the three major North Slope producers to engage in preliminary front-end engineering and design work (Pre-FEED) for an LNG project. Provide legal support for 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.
- 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. A major production tax case, which is before the Alaska Supreme Court, is an appeal of 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 DOR to aggregate satellite producing areas with the Prudhoe Bay producing areas for purposes of calculating the ELF. Representing DOR in a number of confidential tax disputes at the administrative level.
- Supporting and representing DOR in appeals from annual oil and gas property tax assessments, including assessments based on valuation of TAPS for 2006-2009. The case involving the 2006 TAPS property tax assessment, in which Judge Gleason affirmed DOR's assessment methodology, was decided in DOR's favor by the Alaska Supreme Court on February 19, 2014. The case involving the 2007-2009 assessment, in which Judge Gleason affirmed DOR's methodology and, based on new cost and North Slope oil reserves studies presented at trial, significantly increased the TAPS value to \$8.94 billion for tax year 2007, \$9.64 billion for 2008, and \$9.25 billion for 2009, was upheld by the Alaska Supreme Court in August 2015.
- Providing legal assistance to 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 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.
- Representing DNR in royalty disputes and working 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 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.

Yet 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.

- Resolving disputes and providing legal advice 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. The Royalty Settlement Agreements also provide for arbitration proceedings to resolve disputes about whether past payments were consistent with the then existing applicable agreement.
- Assisting 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.
- Assisting DNR in a variety of leasing issues, from lease sales and protests to drafting and negotiating lease terms. The section also assists DNR with natural gas storage leasing, including litigation relating to the CINGSA gas storage lease in Kenai.
- Assisting DNR in litigation regarding mineral royalties, mining rights and rights regarding surface occupancy of mining claims. Assisting 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. Advising and assisting the Division of Mining in drafting bonding agreements, permits, leases, best interest findings, proposed legislation, and regulations.
- Advising and representing 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. Continuing 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. Representing AOGCC in judicial challenges to AOGCC actions.

### Significant Changes in Results to be Delivered in FY2017

Effective in FY2016, the functions of the Oil, Gas and Mining section began to be merged into the existing activities of the Natural Resources and Regulatory Affairs and Public Advocacy sections. The department anticipates that this restructure will be completed in FY2017.

### Statutory and Regulatory Authority

AS 44.23.020

#### Contact Information

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| Oil, Gas and Mining<br>Personal Services Information |   |                                  |                                  |          |
|--|---|----------------------------------|----------------------------------|----------|
| Authorized Positions                                 |   |                                  | Personal Services Costs          |          |
|  | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |          |
| Full-time  | 25  | 0                                | Annual Salaries                  | 0        |
| Part-time  | 0   | 0                                | Premium Pay                      | 0        |
| Nonpermanent   | 0   | 0                                | Annual Benefits                  | 0        |
|  |   |                                  | <i>Less 0.00% Vacancy Factor</i> | (0)      |
|  |   |                                  | Lump Sum Premium Pay             | 0        |
| <b>Totals</b>  | <b>25</b>   | <b>0</b>                         | <b>Total Personal Services</b>   | <b>0</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| No personal services.           |           |           |          |          |          |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |

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

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

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |                |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services           | 3,221.6        | 3,386.4                     | 3,147.8           | 3,209.1                | 0.0             | -3,209.1                                  | -100.0%        |
| 72000 Travel                      | 63.8           | 63.2                        | 62.3              | 62.3                   | 0.0             | -62.3                                     | -100.0%        |
| 73000 Services                    | 6,591.3        | 5,521.5                     | 7,184.9           | 7,134.9                | 0.0             | -7,134.9                                  | -100.0%        |
| 74000 Commodities                 | 59.9           | 28.5                        | 24.7              | 24.7                   | 0.0             | -24.7                                     | -100.0%        |
| 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>9,946.8</b> | <b>8,999.6</b>              | <b>10,419.7</b>   | <b>10,431.0</b>        | <b>0.0</b>      | <b>-10,431.0</b>                          | <b>-100.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |                |
| 1004Gen Fund (UGF)                | 3,119.4        | 6,268.7                     | 7,688.8           | 7,677.7                | 0.0             | -7,677.7                                  | -100.0%        |
| 1007I/A Rcpts (Other)             | 3,512.8        | 153.3                       | 153.3             | 175.7                  | 0.0             | -175.7                                    | -100.0%        |
| 1061CIP Rcpts (Other)             | 737.0          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| 1105PFund Rcpt (Other)            | 2,577.6        | 2,577.6                     | 2,577.6           | 2,577.6                | 0.0             | -2,577.6                                  | -100.0%        |
| <b>Unrestricted General (UGF)</b> | <b>3,119.4</b> | <b>6,268.7</b>              | <b>7,688.8</b>    | <b>7,677.7</b>         | <b>0.0</b>      | <b>-7,677.7</b>                           | <b>-100.0%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>6,827.4</b> | <b>2,730.9</b>              | <b>2,730.9</b>    | <b>2,753.3</b>         | <b>0.0</b>      | <b>-2,753.3</b>                           | <b>-100.0%</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               | 26             | 26                          | 26                | 25                     | 0               | -25                                       | -100.0%        |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%           |
| Non Permanent                     | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%           |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

| Scenario/Change Record Title  | Trans Type | Totals  | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|   |            |         |                   |        |          |             |                |                  |               | PFT       | PPT |    |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized *****   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>FY2016 Conference Committee</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | ConfCom    | 8,999.6 | 3,386.4           | 63.2   | 5,521.5  | 28.5        | 0.0            | 0.0              | 0.0           | 26        | 0   | 0  |
| 1004 Gen Fund   |            | 6,268.7 |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  |            | 153.3   |                   |        |          |             |                |                  |               |           |     |    |
| 1105 PFund Rcpt   |            | 2,577.6 |                   |        |          |             |                |                  |               |           |     |    |
| <b>Reimbursement for Legal Services Provided to the Alaska Oil and Gas Conservation Commission</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | Unalloc    | -225.0  | -195.1            | -0.9   | -25.2    | -3.8        | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | -225.0  |                   |        |          |             |                |                  |               |           |     |    |
| The Department of Law will enter into an unbudgeted reimbursable services agreement with the Alaska Oil and Gas Conservation Commission for legal services it has been utilizing consistently since its inception to replace this general fund authority.   |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>Personal Services Cost Savings Due to Extended Employee Absences</b>   |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | Unalloc    | -43.5   | -43.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | -43.5   |                   |        |          |             |                |                  |               |           |     |    |
| A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction. |            |         |                   |        |          |             |                |                  |               |           |     |    |
| <b>Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)</b>  |            |         |                   |        |          |             |                |                  |               |           |     |    |
|   | CarryFwd   | 1,688.6 | 0.0               | 0.0    | 1,688.6  | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund   |            | 1,688.6 |                   |        |          |             |                |                  |               |           |     |    |

Multi-year funding for Oil, Gas & Mining Outside Counsel and Experts and the state's share of interim remedial actions in the North Pole area - AR 14940

Sec17(c) Ch18 SLA2014 (SB119) - amended to include the state's share of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area for the fiscal years ending June 30, 2015, June 30, 2016, and June 30, 2017. Sec52 Contingencies (d) this Act is contingent on the execution of an agreement to share the cost of interim remedial actions to protect the health, safety, and welfare of the people in the North Pole area by the state, Flint Hills Resources Alaska, LLC, and Williams Alaska Petroleum, Inc. Effective April 20, 2014.

Reappropriated per Sec12(c) Ch16 SLA2013 (SB18) - the unexpended and unobligated balance, not to exceed \$2,000,000, of the appropriation made in sec. 30(a), ch. 5, FSSLA 2011, as amended by sec. 24(a), ch. 17, SLA2012 (Department of Law, BP corrosion, outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case - \$13,550,000) is reappropriated to the Department of Law, civil division, oil, gas, and mining, for outside counsel and experts for the fiscal year ending June 30, 2014. This Act takes effect June 30, 2013.

Sec30(a) Ch5 FSSLA2011 (SB46), as amended by  
 Sec24(a) Ch17 SLA2012 (SB160), as re-appropriated by

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals          | Personal<br>Services | Travel      | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|---------------|-----------------|----------------------|-------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |                 |                      |             |                |             |                |                  |               | PFT       | PPT      |          |
| Sec12(c) Ch16 SLA2013 (SB18), as amended by<br>Sec17(c) Ch18 SLA2014 (SB119)   |               |                 |                      |             |                |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |               | <b>10,419.7</b> | <b>3,147.8</b>       | <b>62.3</b> | <b>7,184.9</b> | <b>24.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>26</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****   |               |                 |                      |             |                |             |                |                  |               |           |          |          |
| <b>Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines</b>  |               |                 |                      |             |                |             |                |                  |               |           |          |          |
|  | Trout         | -15.6           | -15.6                | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |               | -15.6           |                      |             |                |             |                |                  |               |           |          |          |
| Transfer budget authority to Legislation/Regulations to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.           |               |                 |                      |             |                |             |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>  |               |                 |                      |             |                |             |                |                  |               |           |          |          |
|  | LIT           | 0.0             | 50.0                 | 0.0         | -50.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| This purpose of this line item transfer is to align authority within the Natural Resources component in order to comply with vacancy factor guidelines.  |               |                 |                      |             |                |             |                |                  |               |           |          |          |
| <b>Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines</b>  |               |                 |                      |             |                |             |                |                  |               |           |          |          |
|  | Trin          | 2.4             | 2.4                  | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |               | 2.4             |                      |             |                |             |                |                  |               |           |          |          |
| Transfer budget authority from Torts and Workers' Compensation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer. |               |                 |                      |             |                |             |                |                  |               |           |          |          |
| <b>Transfer from Human Services to Comply with Vacancy Factor Guidelines</b>   |               |                 |                      |             |                |             |                |                  |               |           |          |          |
|  | Trin          | 18.6            | 18.6                 | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |               | 18.6            |                      |             |                |             |                |                  |               |           |          |          |
| Transfer budget authority from Human Services to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.                  |               |                 |                      |             |                |             |                |                  |               |           |          |          |
| <b>Transfer from Environmental Law to Comply with Vacancy Factor Guidelines</b>  |               |                 |                      |             |                |             |                |                  |               |           |          |          |
|  | Trin          | 39.1            | 39.1                 | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |               | 19.1            |                      |             |                |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |               | 20.0            |                      |             |                |             |                |                  |               |           |          |          |
| 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 Collections and Support to Comply with Vacancy Factor Guidelines</b>  |               |                 |                      |             |                |             |                |                  |               |           |          |          |
|  | Trin          | 46.1            | 46.1                 | 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      |          |
| 1004 Gen Fund   |            | 46.1            |                   |             |                |             |                |                  |               |           |          |          |
| Transfer budget authority from Collections and Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer from Child Protection to Comply with Vacancy Factor Guidelines</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Trin       | 55.0            | 55.0              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer budget authority from Child Protection to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Transfer Attorney III (03-0030) to Natural Resources for Required Legal Expertise</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | Trout      | -134.3          | -134.3            | 0.0         | 0.0            | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer Attorney III (03-0030) from Oil, Gas and Mining to Natural Resources to accommodate the required level of legal expertise within the section.  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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>Subtotal</b>   |            | <b>10,431.0</b> | <b>3,209.1</b>    | <b>62.3</b> | <b>7,134.9</b> | <b>24.7</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>25</b> | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Reverse Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | OTI        | -1,688.6        | 0.0               | 0.0         | -1,688.6       | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Reverse FY2016 amount of multi-year funding for Oil, Gas & Mining outside counsel and experts and the state's share of interim remedial actions in the North Pole area.   |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Reverse Legal Services and Oversight of Alaska Natural Gas Pipeline Project</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | OTI        | -700.0          | 0.0               | 0.0         | -700.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Reverse FY2016 funding for attorneys and specialized outside counsel to advise the Alaska Natural Gas Pipeline Project office, Governor's Office and the commissioners of Department of Natural Resources (DNR) and Department of Revenue (DOR) to construct a gas treatment plant, gas pipeline and a liquid natural gas (LNG) plant to transport Alaska North Slope gas to markets in and out of Alaska.  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
| <b>Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues</b>  |            |                 |                   |             |                |             |                |                  |               |           |          |          |
|   | OTI        | -3,000.0        | 0.0               | 0.0         | -3,000.0       | 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 |    |
| 1004 Gen Fund  |            | -3,000.0 |                   |        |          |             |                |                  |               |           |     |    |
| Reverse one-time funding from FY2016 for representation of the Department of Revenue and the Department of Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel.   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer to Regulatory Affairs and Public Advocacy for Gas and Oil Pipeline Issues</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  | Trout      | -375.0   | 0.0               | 0.0    | -375.0   | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 1004 Gen Fund  |            | -375.0   |                   |        |          |             |                |                  |               |           |     |    |
| The Civil Division has determined it is appropriate for the Regulatory Affairs and Public Advocacy section (RAPA) to address matters coming before the Regulatory Commission of Alaska (RCA) involving oil and gas pipeline tariff and other proceedings that were previously handled by the Oil, Gas and Mining section (OGM) and funded by general funds. In order to continue to fund this activity, a \$600.0 reduction to the division's general funds will be matched by an offsetting increment in RCA receipts due to the increased activity in RAPA. This increase will be within the statutory limitations established in AS 42.06.286(a) and AS 42.05.254(a). |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Associate Attorney I (03-0239) to Child Protection for Restructuring Purposes</b>  |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  | Trout      | -105.6   | -105.6            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0   | 0  |
| 1004 Gen Fund  |            | -105.6   |                   |        |          |             |                |                  |               |           |     |    |
| Transfer one support staff position from Oil, Gas and Mining to Child Protection to accommodate the workload and section demands.  |            |          |                   |        |          |             |                |                  |               |           |     |    |
| As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the positions are listed below will be transferred from Oil, Gas and Mining to Child Protection:   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| - Associate Attorney I, 03-0239, range 17, Anchorage   |            |          |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Eighteen Personnel to Natural Resources for Restructuring Purposes</b>   |            |          |                   |        |          |             |                |                  |               |           |     |    |
|  | Trout      | -2,648.9 | -2,648.9          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | -18       | 0   | 0  |
| 1004 Gen Fund  |            | -931.7   |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts   |            | -71.2    |                   |        |          |             |                |                  |               |           |     |    |
| 1105 PFund Rcpt  |            | -1,646.0 |                   |        |          |             |                |                  |               |           |     |    |

Transfer twelve attorney positions and six support staff positions from Oil, Gas and Mining to Natural Resources to consolidate the efforts of the two sections.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the positions listed below will be transferred from Oil, Gas and Mining to Natural Resources:

- Attorney V, 03-0005, range 25, Juneau
- Attorney VI, 03-0024, range 26, Anchorage
- Attorney V, 03-0092, range 25, Anchorage
- Associate Attorney II, 03-0157, range 19, Anchorage
- Attorney V, 03-0158, range 25, Anchorage
- Paralegal II, 03-0185, range 16, Anchorage
- Attorney III, 03-0199, range 22, Anchorage

**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 |    |
| <ul style="list-style-type: none"> <li>- Attorney IV, 03-0207, range 24, Anchorage</li> <li>- Law Office Assistant I, 03-0208, range 11, Anchorage</li> <li>- Attorney IV, 03-0216, range 24, Juneau</li> <li>- Attorney III, 03-0226, range 22, Juneau</li> <li>- Attorney IV, 03-0263, range 24, Anchorage</li> <li>- Law Office Assistant II, 03-0318, range 13, Anchorage</li> <li>- Attorney IV, 03-0337, range 24, Anchorage</li> <li>- Attorney III, 03-0349, range 22, Anchorage</li> <li>- Attorney V, 03-0395, range 25, Anchorage</li> <li>- Paralegal II, 03-1121, range 16, Anchorage</li> <li>- Associate Attorney I, 03-1246, range 17, Juneau</li> </ul> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Attorney IV (03-0134) to Regulatory Affairs and Public Advocacy for Restructuring Purposes</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Trout      | -225.0 | -195.1            | -0.9   | -24.5    | -4.5        | 0.0            | 0.0              | 0.0           | -1        | 0   | 0  |
| 1004 Gen Fund  |            | -225.0 |                   |        |          |             |                |                  |               |           |     |    |
| Transfer one attorney position from Oil, Gas and Mining to Regulatory Affairs and Public Advocacy to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred from Oil, Gas and Mining to Regulatory Affairs and Public Advocacy:  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| - Attorney IV, 03-0134, range 24, Anchorage  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Attorney V (03-0141) to Special Litigation for Restructuring Purposes</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Trout      | -242.4 | -154.3            | -2.7   | -76.5    | -8.9        | 0.0            | 0.0              | 0.0           | -1        | 0   | 0  |
| 1004 Gen Fund  |            | -242.4 |                   |        |          |             |                |                  |               |           |     |    |
| Transfer one attorney position from Oil, Gas and Mining to Special Litigation to seed the new component with experienced, specialized staff, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred from Oil, Gas and Mining to Special Litigation:  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| - Attorney V, 03-0141, range 25, Anchorage   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Four Personnel to Administrative Services for Restructuring Purposes</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|  | Trout      | -367.3 | -367.3            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | -4        | 0   | 0  |
| 1004 Gen Fund  |            | -265.2 |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts   |            | -102.1 |                   |        |          |             |                |                  |               |           |     |    |
| Transfer four support staff positions from Oil, Gas and Mining to Administrative Services. These positions are administrative in nature and are supervised by managers in the Administrative Services component.   |            |        |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals     | Personal<br>Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|---------------|------------|----------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |            |                      |            |            |             |                |                  |               | PFT       | PPT      |          |
| As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the positions listed below will be transferred from Oil, Gas and Mining to Administrative Services: |               |            |                      |            |            |             |                |                  |               |           |          |          |
| - Accounting Clerk, 03-0144, range 10, Juneau   |               |            |                      |            |            |             |                |                  |               |           |          |          |
| - Procurement Officer, 03-0164, range 18, Juneau  |               |            |                      |            |            |             |                |                  |               |           |          |          |
| - Micro/Network Specialist I, 03-0177, range 18, Anchorage  |               |            |                      |            |            |             |                |                  |               |           |          |          |
| - Analyst/Programmer V, 03-0323, range 22, Anchorage  |               |            |                      |            |            |             |                |                  |               |           |          |          |
| <b>Align Authority in Order to Complete Dissolution of Oil, Gas and Mining Component</b>  |               |            |                      |            |            |             |                |                  |               |           |          |          |
|   | LIT           | 0.0        | 262.1                | 0.0        | -262.1     | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| This purpose of this line item transfer is to align authority within the Oil, Gas and Mining component in order to complete the dissolution of the component.   |               |            |                      |            |            |             |                |                  |               |           |          |          |
| <b>Transfer Remaining Balance of Funds to Natural Resources for Restructuring Purposes</b>  |               |            |                      |            |            |             |                |                  |               |           |          |          |
|   | Trout         | -1,078.2   | 0.0                  | -58.7      | -1,008.2   | -11.3       | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |               | -144.2     |                      |            |            |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |               | -2.4       |                      |            |            |             |                |                  |               |           |          |          |
| 1105 PFund Rcpt   |               | -931.6     |                      |            |            |             |                |                  |               |           |          |          |
| As part of the broader restructuring throughout the department, many of the activities that were once under the purview of the Oil, Gas and Mining section will now be handled by the Natural Resources section.  |               |            |                      |            |            |             |                |                  |               |           |          |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>  |               |            |                      |            |            |             |                |                  |               |           |          |          |
|   | SalAdj        | 70.3       | 70.3                 | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |               | 70.3       |                      |            |            |             |                |                  |               |           |          |          |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.  |               |            |                      |            |            |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>  |               |            |                      |            |            |             |                |                  |               |           |          |          |
|   | SalAdj        | -70.3      | -70.3                | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |               | -70.3      |                      |            |            |             |                |                  |               |           |          |          |
| Cost of living adjustment for certain bargaining units: \$73.4  |               |            |                      |            |            |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$59.6   |               |            |                      |            |            |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$10.3  |               |            |                      |            |            |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.5   |               |            |                      |            |            |             |                |                  |               |           |          |          |
| <b>Totals</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>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Oil, Gas and Mining (2091)  
**RDU:** Civil Division (35)

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

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

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

| Line Number                       | Line Name                           |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000                             | Travel                              |   | 63.8           | 62.3                   | 0.0             |
| Expenditure Account               | Servicing Agency                    | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                     |   | <b>63.8</b>    | <b>62.3</b>            | <b>0.0</b>      |
| 72110                             | Employee Travel (Instate)           | Travel to represent the state concerning oil and 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. | 12.0           | 12.0                   | 0.0             |
| 72120                             | Nonemployee Travel (Instate Travel) | Travel costs for witnesses to testify in court.   | 3.0            | 3.0                    | 0.0             |
| 72410                             | Employee Travel (Out of state)      | Out of state travel for attorneys and professional staff to attend conferences, meetings and training.  | 48.8           | 47.3                   | 0.0             |

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

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

| Line Number                         | Line Name                    |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 73000                               | Services                     |   | 6,591.3        | 7,134.9                | 0.0             |
| Expenditure Account                 | Servicing Agency             | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                              |   | <b>6,591.3</b> | <b>7,134.9</b>         | <b>0.0</b>      |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses and consultants/outside counsel who have expertise in specialized Oil, Gas and Mining issues. | 6,083.4        | 6,102.1                | 0.0             |
| 73150                               | Information Technlgy         | Training, consulting and software licensing/maintenance   | 0.0            | 0.0                    | 0.0             |
| 73156                               | Telecommunication            | Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.                                      | 0.6            | 0.6                    | 0.0             |
| 73225                               | Delivery Services            | Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.                                      | 1.9            | 1.9                    | 0.0             |
| 73650                               | Struc/Infstruct/Land         | Rentals/Leases - records and evidence storage.  | 51.1           | 50.0                   | 0.0             |
| 73675                               | Equipment/Machinery          | Rentals/Leases and Repairs/Maintenance of office equipment - copiers and postage meters.  | 0.3            | 0.3                    | 0.0             |
| 73750                               | Other Services (Non IA Svcs) | Cost transfers and costs associated with litigation.  | 384.7          | 375.0                  | 0.0             |
| 73756                               | Print/Copy/Graphics          | Printing forms, briefs and legal notices.   | 0.0            | 0.0                    | 0.0             |
| 73805                               | IT-Non-Telecommunication     | Administrative Services<br>RSA Law, Administration, Information services and procurement support (includes MS Exchange).                    | 13.3           | 13.3                   | 0.0             |
| 73805                               | IT-Non-Telecommunication     | Enterprise Technology Services<br>RSA Administration, ETS, Computer Services - EPR.   | 0.0            | 0.5                    | 0.0             |
| 73806                               | IT-Telecommunication         | Enterprise Technology Services<br>RSA Administration, ETS, Telecommunication - EPR.   | 6.7            | 6.7                    | 0.0             |
| 73808                               | Building Maintenance         |   | -0.1           | 0.0                    | 0.0             |
| 73809                               | Mail                         | Central Mail<br>RSA Administration, Central Mailroom.   | 0.3            | 4.7                    | 0.0             |
| 73810                               | Human Resources              | Administrative Services<br>RSA Law, Human Resource position.  | 0.7            | 8.7                    | 0.0             |

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

**Component:** Oil, Gas and Mining (2091)

**RDU:** Civil Division (35)

| <b>Expenditure Account</b>          |                            | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| <b>73000 Services Detail Totals</b> |                            |                         |  | <b>6,591.3</b>        | <b>7,134.9</b>                | <b>0.0</b>             |
| 73811                               | Building Leases            | Leases                  | RSA Administration, GS&S - leased office space.                  | 47.8                  | 512.4                         | 0.0                    |
| 73814                               | Insurance                  | Risk Management         | RSA Administration, Risk Management.                             | 0.1                   | 2.0                           | 0.0                    |
| 73815                               | Financial                  | Administrative Services | RSA Law, Timekeeping administration and litigation support.      | 0.0                   | 4.0                           | 0.0                    |
| 73815                               | Financial                  | Finance                 | RSA Administration, Finance Chargeback (AKSAS/AKPAY).            | 0.2                   | 3.2                           | 0.0                    |
| 73816                               | ADA Compliance             | Personnel               | RSA Administration, Personnel - Americans With Disabilities Act. | 0.0                   | 49.0                          | 0.0                    |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office     | Travel fees.   | 0.3                   | 0.5                           | 0.0                    |

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

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

| <b>Line Number</b>         | <b>Line Name</b>        |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 74000                      | Commodities             |  | 59.9                  | 24.7                          | 0.0                    |
| <b>Expenditure Account</b> | <b>Servicing Agency</b> | <b>Explanation</b>                     | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|                            |                         | <b>74000 Commodities Detail Totals</b> | <b>59.9</b>           | <b>24.7</b>                   | <b>0.0</b>             |
| 74200                      | Business                |  | 59.9                  | 24.7                          | 0.0                    |

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

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

| <b>Line Number</b>                        | <b>Line Name</b>        |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 75000                                     | Capital Outlay          |  | 10.2                  | 0.0                           | 0.0                    |
| <b>Expenditure Account</b>                | <b>Servicing Agency</b> | <b>Explanation</b>                       | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</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:** Oil, Gas and Mining (2091)  
**RDU:** Civil Division (35)

| <b>Master Account</b>     | <b>Revenue Description</b>  |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515                     | Unrestricted Fund   |                  |                         |                   | 21.1                  | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 64090                     | Legal Sevices<br>Judgement & Settlement awards for attorney fees and legal costs. |                  | 03209986                | 11100             | 21.1                  | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>  |                            |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                            |                         |                   | 3,512.8               | 175.7                         | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59040                     | Revenue<br>Legal services provided for Oil & Gas Production Tax matters.                | Tax Division               | 03209575                | 11100             | 3.1                   | 0.0                           | 0.0                    |
| 59100                     | Natural Resources<br>Legal services for DNR, Gas Pipeline Project, Pipeline Taxes.      | Gas Pipeline Project       | 03209583                | 11100             | 400.0                 | 175.7                         | 0.0                    |
| 59100                     | Natural Resources<br>Unbudgeted RSA, SPCO Multiple Projects.                            | State Pipeline Coordinator | 03209610                | 11100             | 109.7                 | 0.0                           | 0.0                    |
| 59100                     | Natural Resources<br>Unbudgeted RSA, DNR, N.Slope Gas Pipeline Project outside counsel. | Gas Pipeline Project       | 03209619                | 11100             | 3,000.0               | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                             |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|-----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200                     | Capital Improvement Project Receipts                                 |                             |                         |                   | 737.0                 | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59081                     | CIP Rcpts from<br>Community & Ec Dev<br>AGDC Outside Counsel.        | AK Gasline Development Corp | 03207637                | 11100             | 683.8                 | 0.0                           | 0.0                    |
| 59101                     | CIP Rcpts from Natural<br>Resources<br>Oil & Gas Lease Boundary Cap. | Oil & Gas                   | 3209605                 | 11100             | 53.2                  | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>                                 |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51373                     | Permanent Fund Earnings Reserve Account                    |                  |                         |                   | 2,577.6               | 2,577.6                       | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51373                     | Permanent Fund Earnings<br>Oil and Gas litigation efforts. | APFC Operations  | 03209001                | 11100             | 2,577.6               | 2,577.6                       | 0.0                    |

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

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

| Expenditure Account                               | Service Description        | Service Type  | Servicing Agency | FY2015 Actuals                 | FY2016 Management Plan | FY2017 Governor |     |
|---|----------------------------|---|------------------|--------------------------------|------------------------|-----------------|-----|
| 73805   | IT-Non-Telecommunication   | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Inter-dept       | Administrative Services        | 13.3                   | 13.3            | 0.0 |
| 73805   | IT-Non-Telecommunication   | RSA Administration, ETS, Computer Services - EPR.   | Inter-dept       | Enterprise Technology Services | 0.0                    | 0.5             | 0.0 |
| <b>73805 IT-Non-Telecommunication subtotal:</b>   |                            |   |                  | <b>13.3</b>                    | <b>13.8</b>            | <b>0.0</b>      |     |
| 73806   | IT-Telecommunication       | RSA Administration, ETS, Telecommunication - EPR.   | Inter-dept       | Enterprise Technology Services | 6.7                    | 6.7             | 0.0 |
| <b>73806 IT-Telecommunication subtotal:</b>       |                            |   |                  | <b>6.7</b>                     | <b>6.7</b>             | <b>0.0</b>      |     |
| 73808   | Building Maintenance       |   | Inter-dept       |                                | -0.1                   | 0.0             | 0.0 |
| <b>73808 Building Maintenance subtotal:</b>       |                            |   |                  | <b>-0.1</b>                    | <b>0.0</b>             | <b>0.0</b>      |     |
| 73809   | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept       | Central Mail                   | 0.3                    | 4.7             | 0.0 |
| <b>73809 Mail subtotal:</b>                       |                            |   |                  | <b>0.3</b>                     | <b>4.7</b>             | <b>0.0</b>      |     |
| 73810   | Human Resources            | RSA Law, Human Resource position.   | Intra-dept       | Administrative Services        | 0.7                    | 8.7             | 0.0 |
| <b>73810 Human Resources subtotal:</b>            |                            |   |                  | <b>0.7</b>                     | <b>8.7</b>             | <b>0.0</b>      |     |
| 73811   | Building Leases            | RSA Administration, GS&S - leased office space.   | Inter-dept       | Leases                         | 47.8                   | 512.4           | 0.0 |
| <b>73811 Building Leases subtotal:</b>            |                            |   |                  | <b>47.8</b>                    | <b>512.4</b>           | <b>0.0</b>      |     |
| 73814   | Insurance                  | RSA Administration, Risk Management.  | Inter-dept       | Risk Management                | 0.1                    | 2.0             | 0.0 |
| <b>73814 Insurance subtotal:</b>                  |                            |   |                  | <b>0.1</b>                     | <b>2.0</b>             | <b>0.0</b>      |     |
| 73815   | Financial                  | RSA Law, Timekeeping administration and litigation support.                                   | Intra-dept       | Administrative Services        | 0.0                    | 4.0             | 0.0 |
| 73815   | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept       | Finance                        | 0.2                    | 3.2             | 0.0 |
| <b>73815 Financial subtotal:</b>                  |                            |   |                  | <b>0.2</b>                     | <b>7.2</b>             | <b>0.0</b>      |     |
| 73816   | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.                              | Inter-dept       | Personnel                      | 0.0                    | 49.0            | 0.0 |
| <b>73816 ADA Compliance subtotal:</b>             |                            |   |                  | <b>0.0</b>                     | <b>49.0</b>            | <b>0.0</b>      |     |
| 73819   | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept       | State Travel Office            | 0.3                    | 0.5             | 0.0 |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b> |                            |   |                  | <b>0.3</b>                     | <b>0.5</b>             | <b>0.0</b>      |     |
| <b>Oil, Gas and Mining total:</b>                 |                            |   |                  | <b>69.3</b>                    | <b>605.0</b>           | <b>0.0</b>      |     |
| <b>Grand Total:</b>                               |                            |   |                  | <b>69.3</b>                    | <b>605.0</b>           | <b>0.0</b>      |     |

**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 legal opinions, civil appeals in state and federal court, executive branch ethics, and Indian law.

**Core Services**

- Provide 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.
- 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.
- Provide 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, neglect and all other Department of Health and Social Services (DHSS) cases.
- 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.
- Review briefs and make recommendations to the Attorney General on amicus participation in cases before the federal courts of appeal and the Supreme Court of the United States Supreme Court cases.
- Serve as a resource when special projects or large cases from other sections need the help of attorneys who specialize in legal analysis and writing skills.
- 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.
- Handle 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.

**Major Component Accomplishments in 2015**

- Evaluated and made recommendations on whether to appeal lower court decisions and on whether to join amicus briefs filed by sister states in the U.S. Supreme Court, or federal courts of appeal.
- Consulted on appellate issues for the Civil Division, worked on appellate briefs, set up and participated in moot courts to prepare division attorneys for oral argument, argued cases before appellate courts.
- Assisted other sections by serving as co-counsel in the trial court.
- Handled all appeals to the Alaska Supreme Court from the Department of Health and Social Services, including child protection cases.
- Provided legal advice on many ethics issues, provided ethics trainings, rendered several ethics opinions and memoranda of advice on topics such as outside employment, post-state employment, gifts, and contracts, investigated and resolved several ethics complaints.

- 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.

### Key Component Challenges

- A key challenge for the section is to lend its expertise in appellate briefing and preparation to all Civil Division sections. The Opinions, Appeals and Ethics section oversees the Civil Division's work on appeals in state and federal court. At any given time, the Civil Division has between 100 and 120 civil appeals pending, 25-30 of which are Child in Need of Aid (CINA) cases involving child abuse and neglect. The section directly handles all of the CINA appeals statewide. The section also directly handles appeals in cases that concern constitutional and legal issues of particular import.
- The section 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 the department can render timely and high quality advice to state agencies, to improve agency decision making. Section members developed a department policy on opinions that will help the department issue higher quality opinions in a timely manner.
- The Executive Branch Ethics Act is another key challenge for the section. The section handles issues, investigations, hearings, opinions, and oral and written advice, and also provides ethics training for state agencies. These issues arise daily from all over state government. There is continuing work on several pending ethics investigations and issues. The section strives to give ethics advice that is prompt and consistent. Some advice requires significant factual and legal research.
- Indian law issues continue to impact virtually every area of state government's responsibilities. The section provides advice on a wide variety of Indian law 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. The department anticipates this area of law and legal services will be a continuing challenge for the section.

### Significant Changes in Results to be Delivered in FY2017

The section's attorneys continue to help the Civil Division's attorneys handle appellate cases. The ethics attorney anticipates providing training to other state agencies and boards and commissions in the coming year. The section continues to respond to an ever-growing number of Indian law issues.

### Statutory and Regulatory Authority

AS 44.23.020

#### Contact Information

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| Opinions, Appeals and Ethics<br>Personal Services Information |                              |                    |                                  |                  |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions  |                              |                    | Personal Services Costs          |                  |
|   | FY2016<br>Management<br>Plan | FY2017<br>Governor |                                  |                  |
| Full-time   | 13                           | 12                 | Annual Salaries                  | 1,338,331        |
| Part-time   | 0                            | 0                  | Premium Pay                      | 0                |
| Nonpermanent  | 0                            | 0                  | Annual Benefits                  | 635,860          |
|   |                              |                    | <i>Less 5.49% Vacancy Factor</i> | (108,391)        |
|   |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>13</b>                    | <b>12</b>          | <b>Total Personal Services</b>   | <b>1,865,800</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Assoc Attorney I                | 1         | 0         | 0        | 0        | 1         |
| Attorney III                    | 0         | 1         | 0        | 0        | 1         |
| Attorney IV                     | 4         | 0         | 1        | 0        | 5         |
| Attorney V                      | 2         | 1         | 0        | 0        | 3         |
| Attorney VI                     | 1         | 0         | 0        | 0        | 1         |
| Law Office Assistant II         | 1         | 0         | 0        | 0        | 1         |
| <b>Totals</b>                   | <b>9</b>  | <b>2</b>  | <b>1</b> | <b>0</b> | <b>12</b> |

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

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

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |               |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services           | 370.6          | 1,853.3                     | 1,828.2           | 2,001.4                | 1,865.8         | -135.6                                    | -6.8%         |
| 72000 Travel                      | 2.7            | 4.4                         | 4.4               | 4.4                    | 3.1             | -1.3                                      | -29.5%        |
| 73000 Services                    | 46.6           | 107.2                       | 107.2             | 107.2                  | 69.6            | -37.6                                     | -35.1%        |
| 74000 Commodities                 | 7.2            | 3.7                         | 3.7               | 3.7                    | 0.0             | -3.7                                      | -100.0%       |
| 75000 Capital Outlay              | 1.2            | 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>428.3</b>   | <b>1,968.6</b>              | <b>1,943.5</b>    | <b>2,116.7</b>         | <b>1,938.5</b>  | <b>-178.2</b>                             | <b>-8.4%</b>  |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |               |
| 1004Gen Fund (UGF)                | 428.3          | 1,352.1                     | 1,327.0           | 1,371.9                | 1,181.2         | -190.7                                    | -13.9%        |
| 1007I/A Rcpts (Other)             | 0.0            | 616.5                       | 616.5             | 744.8                  | 757.3           | 12.5                                      | 1.7%          |
| <b>Unrestricted General (UGF)</b> | <b>428.3</b>   | <b>1,352.1</b>              | <b>1,327.0</b>    | <b>1,371.9</b>         | <b>1,181.2</b>  | <b>-190.7</b>                             | <b>-13.9%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>0.0</b>     | <b>616.5</b>                | <b>616.5</b>      | <b>744.8</b>           | <b>757.3</b>    | <b>12.5</b>                               | <b>1.7%</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               | 12             | 13                          | 12                | 13                     | 12              | -1  | -7.7%         |
| 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:** 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 FY2016 Conference Committee To FY2016 Authorized *****   |                 |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |                 |                |                   |            |              |             |                |                  |               |           |          |          |
|   | ConfCom         | 1,968.6        | 1,853.3           | 4.4        | 107.2        | 3.7         | 0.0            | 0.0              | 0.0           | 13        | 0        | 0        |
| 1004 Gen Fund   |                 | 1,352.1        |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |                 | 616.5          |                   |            |              |             |                |                  |               |           |          |          |
| <b>Personal Services Cost Savings Due to Extended Employee Absences</b>   |                 |                |                   |            |              |             |                |                  |               |           |          |          |
|   | Unalloc         | -25.1          | -25.1             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |                 | -25.1          |                   |            |              |             |                |                  |               |           |          |          |
| A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction. |                 |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Delete Law Office Assistant II (03-0050) to Align Unallocated Position Reduction</b>   |                 |                |                   |            |              |             |                |                  |               |           |          |          |
|   | Unalloc         | 0.0            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:  |                 |                |                   |            |              |             |                |                  |               |           |          |          |
| 03-0299, Attorney IV, Child Protection (Anchorage)  |                 |                |                   |            |              |             |                |                  |               |           |          |          |
| 03-0372, Attorney IV, Commercial and Fair Business (Juneau)   |                 |                |                   |            |              |             |                |                  |               |           |          |          |
| 03-0260, Attorney IV, Environmental Law (Anchorage)   |                 |                |                   |            |              |             |                |                  |               |           |          |          |
| 03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)   |                 |                |                   |            |              |             |                |                  |               |           |          |          |
| 03-0373, Attorney IV, Labor and State Affairs (Juneau)  |                 |                |                   |            |              |             |                |                  |               |           |          |          |
| 03-0036, Law Office Assistant II, Natural Resources (Anchorage)   |                 |                |                   |            |              |             |                |                  |               |           |          |          |
| 03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)   |                 |                |                   |            |              |             |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>1,943.5</b> | <b>1,828.2</b>    | <b>4.4</b> | <b>107.2</b> | <b>3.7</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>12</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |                 |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer to Commercial and Fair Business to Comply with Vacancy Factor Guidelines</b>  |                 |                |                   |            |              |             |                |                  |               |           |          |          |
|   | Trout           | -14.3          | -14.3             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |                 | -14.3          |                   |            |              |             |                |                  |               |           |          |          |
| Transfer budget authority to Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.   |                 |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Associate Attorney I (03-0231) from Labor and State Affairs to Address Workload Demands</b>   |                 |                |                   |            |              |             |                |                  |               |           |          |          |
|   | Trin            | 112.4          | 112.4             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1007 I/A Rcpts  |                 | 112.4          |                   |            |              |             |                |                  |               |           |          |          |

**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 |    |
| Transfer Associate Attorney I (03-0231) to Opinions, Appeals and Ethics from Labor and State Affairs to accommodate the workload and section demands.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Attorney III (03-0317) to Labor and State Affairs for Required Legal Expertise</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout      | -139.9 | -139.9            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0   | 0  |
| 1004 Gen Fund   |            | -139.9 |                   |        |          |             |                |                  |               |           |     |    |
| Transfer Attorney III (03-0317) from Opinions, Appeals and Ethics to Labor and State Affairs to accommodate the required level of legal expertise within the section.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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 Attorney III (03-0119) to Labor and State Affairs for Required Legal Expertise</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trout      | -128.8 | -128.8            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0   | 0  |
| 1007 I/A Rcpts  |            | -128.8 |                   |        |          |             |                |                  |               |           |     |    |
| Transfer Attorney III (03-0119) from Opinions, Appeals and Ethics to Labor and State Affairs to accommodate the required level of legal expertise within the section.   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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 Attorney IV (03-0203) from Labor and State Affairs for Required Legal Expertise</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trin       | 159.0  | 159.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0   | 0  |
| 1004 Gen Fund   |            | 159.0  |                   |        |          |             |                |                  |               |           |     |    |
| Transfer Attorney IV (03-0203) to Opinions, Appeals and Ethics from Labor and State Affairs to accommodate the required level of legal expertise within the section.  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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 Attorney IV (03-0026) from Labor and State Affairs for Required Legal Expertise</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
|   | Trin       | 154.6  | 154.6             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0   | 0  |
| 1004 Gen Fund   |            | 154.6  |                   |        |          |             |                |                  |               |           |     |    |
| Transfer Attorney IV (03-0026) to Opinions, Appeals and Ethics from Labor and State Affairs to accommodate the required level of legal expertise within the section.  |            |        |                   |        |          |             |                |                  |               |           |     |    |

**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 |    |

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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.

**Transfer Attorney III (03-0259) to Commercial and Fair Business for Required Legal Expertise**

|               |       |        |        |     |     |     |     |     |     |    |   |   |
|---------------|-------|--------|--------|-----|-----|-----|-----|-----|-----|----|---|---|
| 1004 Gen Fund | Trout | -128.8 | -128.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|---------------|-------|--------|--------|-----|-----|-----|-----|-----|-----|----|---|---|

Transfer Attorney III (03-0259) from Opinions, Appeals and Ethics to Commercial and Fair Business to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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.

**Transfer Attorney IV (03-0316) from Commercial and Fair Business for Required Legal Expertise**

|                |      |       |       |     |     |     |     |     |     |   |   |   |
|----------------|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1007 I/A Rcpts | Trin | 159.0 | 159.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|----------------|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|

Transfer Attorney IV (03-0316) to Opinions, Appeals and Ethics from Commercial and Fair Business to accommodate the required level of legal expertise within the section.

Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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>Subtotal</b> |  | <b>2,116.7</b> | <b>2,001.4</b> | <b>4.4</b> | <b>107.2</b> | <b>3.7</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>13</b> | <b>0</b> | <b>0</b> |
|-----------------|--|----------------|----------------|------------|--------------|------------|------------|------------|------------|-----------|----------|----------|

\*\*\*\*\* **Changes From FY2016 Management Plan To FY2017 Governor** \*\*\*\*\*

**Transfer Attorney IV (03-0026) to Special Litigation for Restructuring Purposes**

|               |       |        |        |      |       |      |     |     |     |    |   |   |
|---------------|-------|--------|--------|------|-------|------|-----|-----|-----|----|---|---|
| 1004 Gen Fund | Trout | -190.7 | -148.1 | -1.3 | -37.6 | -3.7 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|---------------|-------|--------|--------|------|-------|------|-----|-----|-----|----|---|---|

Transfer one attorney position from Opinions, Appeals and Ethics to Special Litigation to accommodate the required legal expertise, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred from Opinions, Appeals and Ethics to Special Litigation:

- Attorney IV, 03-0026, range 24, Anchorage

**Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017**

**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      |          |
| 1004 Gen Fund   | SalAdj     | 28.3           | 28.3              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.  |            |                |                   |            |             |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>  |            |                |                   |            |             |             |                |                  |               |           |          |          |
| 1004 Gen Fund   | SalAdj     | -28.3          | -28.3             | 0.0        | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Cost of living adjustment for certain bargaining units: \$35.7  |            |                |                   |            |             |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$34.9   |            |                |                   |            |             |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$0.8   |            |                |                   |            |             |             |                |                  |               |           |          |          |
| <b>Transfer from Special Litigation to Comply with Vacancy Factor Guidelines</b>  |            |                |                   |            |             |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  | Trin       | 12.5           | 12.5              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer budget authority from Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer. |            |                |                   |            |             |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>1,938.5</b> | <b>1,865.8</b>    | <b>3.1</b> | <b>69.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>12</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0048 | Attorney V              | FT          | A           | XE        | Fairbanks | E03          | 25O          | 12.0        |               | 138,288         | 0    | 0           | 62,178          | 200,466     | 0          |
| 03-0187 | Law Office Assistant II | FT          | A           | SS        | Anchorage | 800          | 13J / K      | 6.0         | **            | 26,754          | 0    | 0           | 17,300          | 44,054      | 0          |
| 03-0203 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24F / J      | 12.0        |               | 108,612         | 0    | 0           | 53,263          | 161,875     | 80,938     |
| 03-0231 | Assoc Attorney I        | FT          | A           | XE        | Anchorage | E00          | 17K / L      | 12.0        |               | 73,047          | 0    | 0           | 41,125          | 114,172     | 0          |
| 03-0295 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25Q / R      | 12.0        |               | 153,820         | 0    | 0           | 66,527          | 220,347     | 220,347    |
| 03-0316 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24F / J      | 12.0        |               | 106,884         | 0    | 0           | 52,673          | 159,557     | 0          |
| 03-0338 | Attorney VI             | FT          | A           | XE        | Anchorage | E00          | 26P / Q      | 12.0        |               | 164,279         | 0    | 0           | 69,456          | 233,735     | 233,735    |
| 03-0367 | Attorney IV             | FT          | A           | XE        | Juneau    | N05          | 24J          | 12.0        |               | 115,404         | 0    | 0           | 55,581          | 170,985     | 0          |
| 03-0379 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24K / L      | 12.0        |               | 117,691         | 0    | 0           | 56,362          | 174,053     | 174,053    |
| 03-0380 | Attorney III            | FT          | A           | XE        | Fairbanks | N03          | 22D / E      | 12.0        |               | 91,831          | 0    | 0           | 47,536          | 139,367     | 139,367    |
| 03-0408 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25M / N      | 12.0        |               | 135,269         | 0    | 0           | 61,333          | 196,602     | 196,602    |
| 03-0410 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24F          | 12.0        |               | 106,452         | 0    | 0           | 52,526          | 158,978     | 158,978    |

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

**Total Component Months:** 138.0

|   |           |
|---|-----------|
| <b>Total Salary Costs:</b>                | 1,338,331 |
| <b>Total COLA:</b>                        | 0         |
| <b>Total Premium Pay:</b>                 | 0         |
| <b>Total Benefits:</b>                    | 635,860   |
| <b>Total Pre-Vacancy:</b>                 | 1,974,191 |
| <b>Minus Vacancy Adjustment of 5.49%:</b> | (108,391) |
| <b>Total Post-Vacancy:</b>                | 1,865,800 |
| <b>Plus Lump Sum Premium Pay:</b>         | 0         |
| <b>Personal Services Line 100:</b>        | 1,865,800 |

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,204,020        | 1,137,914        | 60.99%         |
| 1007 Interagency Receipts  | 770,172          | 727,886          | 39.01%         |
| <b>Total PCN Funding:</b>  | <b>1,974,191</b> | <b>1,865,800</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:** Opinions, Appeals and Ethics (2716)  
**RDU:** Civil Division (35)

| Line Number                       | Line Name                      |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                         |  | 2.7            | 4.4                    | 3.1             |
| Expenditure Account               | Servicing Agency               | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                |  | <b>2.7</b>     | <b>4.4</b>             | <b>3.1</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. | 1.0            | 2.0                    | 1.0             |
| 72410                             | Employee Travel (Out of state) | Out of state travel for attorneys and professional staff to attend conferences, meetings and training.   | 1.7            | 2.4                    | 2.1             |

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

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

| Line Number                         | Line Name                  |                                |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|----------------------------|--------------------------------|---|----------------|------------------------|-----------------|
| 73000                               | Services                   |                                |   | 46.6           | 107.2                  | 69.6            |
| Expenditure Account                 | Servicing Agency           | Explanation                    |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                            |                                |   | <b>46.6</b>    | <b>107.2</b>           | <b>69.6</b>     |
| 73025                               | Education Services         |                                | Conferences, training and memberships.  | 0.0            | 2.5                    | 0.5             |
| 73805                               | IT-Non-Telecommunication   | Administrative Services        | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | 5.0            | 21.1                   | 7.5             |
| 73805                               | IT-Non-Telecommunication   | Enterprise Technology Services | RSA Administration, ETS - Computer Services EPR.  | 0.6            | 7.3                    | 2.7             |
| 73806                               | IT-Telecommunication       | Enterprise Technology Services | RSA Administration, ETS -Telecommunication EPR.   | 7.2            | 14.6                   | 7.2             |
| 73809                               | Mail                       | Central Mail                   | RSA Administration, Central Mailroom.   | 0.7            | 0.7                    | 0.7             |
| 73810                               | Human Resources            | Administrative Services        | RSA Law, Human Resource position.   | 1.4            | 1.4                    | 1.4             |
| 73811                               | Building Leases            | Leases                         | RSA Administration, GS&S - leased office space.   | 27.0           | 51.0                   | 45.0            |
| 73814                               | Insurance                  | Risk Management                | RSA Administration, Risk Management.  | 0.3            | 0.3                    | 0.3             |
| 73815                               | Financial                  | Administrative Services        | RSA Law, Timekeeping administration and litigation support.                                   | 3.7            | 7.7                    | 3.7             |
| 73815                               | Financial                  | Finance                        | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | 0.5            | 0.5                    | 0.5             |
| 73816                               | ADA Compliance             | Personnel                      | RSA Administration, Personnel - Americans With Disabilities Act.                              | 0.1            | 0.1                    | 0.1             |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office            | Travel fees.  | 0.1            | 0.0                    | 0.0             |

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

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

| Line Number                            | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |  | 7.2            | 3.7                    | 0.0             |
| Expenditure Account                    | Servicing Agency | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |  | <b>7.2</b>     | <b>3.7</b>             | <b>0.0</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. | 7.2            | 3.7                    | 0.0             |

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

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

| Line Number                               | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 1.2            | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation                              | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>1.2</b>     | <b>0.0</b>             | <b>0.0</b>      |
| 75830                                     | Info Technology  | Computer equipment, printers and modems. | 1.2            | 0.0                    | 0.0             |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                  |                         |                   | 0.0                   | 744.8                         | 757.3                  |
| <b>Detail Information</b> |  |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51015                     | Interagency Receipts   |                  | 03210500                | 11100             | 0.0                   | 744.8                         | 757.3                  |
|                           | The Opinion, Appeals and Ethics 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 reimbursable service agreements throughout the Civil Division. |                  |                         |                   |                       |                               |                        |

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

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

| Expenditure Account                               |                            | Service Description   | Service Type | Servicing Agency               | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------------|---|--------------|--------------------------------|----------------|------------------------|-----------------|
| 73805   | IT-Non-Telecommunication   | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Intra-dept   | Administrative Services        | 5.0            | 21.1                   | 7.5             |
| 73805   | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR.  | Inter-dept   | Enterprise Technology Services | 0.6            | 7.3                    | 2.7             |
| <b>73805 IT-Non-Telecommunication subtotal:</b>   |                            |   |              |                                | <b>5.6</b>     | <b>28.4</b>            | <b>10.2</b>     |
| 73806   | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.   | Inter-dept   | Enterprise Technology Services | 7.2            | 14.6                   | 7.2             |
| <b>73806 IT-Telecommunication subtotal:</b>       |                            |   |              |                                | <b>7.2</b>     | <b>14.6</b>            | <b>7.2</b>      |
| 73809   | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept   | Central Mail                   | 0.7            | 0.7                    | 0.7             |
| <b>73809 Mail subtotal:</b>                       |                            |   |              |                                | <b>0.7</b>     | <b>0.7</b>             | <b>0.7</b>      |
| 73810   | Human Resources            | RSA Law, Human Resource position.   | Intra-dept   | Administrative Services        | 1.4            | 1.4                    | 1.4             |
| <b>73810 Human Resources subtotal:</b>            |                            |   |              |                                | <b>1.4</b>     | <b>1.4</b>             | <b>1.4</b>      |
| 73811   | Building Leases            | RSA Administration, GS&S - leased office space.   | Inter-dept   | Leases                         | 27.0           | 51.0                   | 45.0            |
| <b>73811 Building Leases subtotal:</b>            |                            |   |              |                                | <b>27.0</b>    | <b>51.0</b>            | <b>45.0</b>     |
| 73814   | Insurance                  | RSA Administration, Risk Management.  | Inter-dept   | Risk Management                | 0.3            | 0.3                    | 0.3             |
| <b>73814 Insurance subtotal:</b>                  |                            |   |              |                                | <b>0.3</b>     | <b>0.3</b>             | <b>0.3</b>      |
| 73815   | Financial                  | RSA Law, Timekeeping administration and litigation support.                                   | Intra-dept   | Administrative Services        | 3.7            | 7.7                    | 3.7             |
| 73815   | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept   | Finance                        | 0.5            | 0.5                    | 0.5             |
| <b>73815 Financial subtotal:</b>                  |                            |   |              |                                | <b>4.2</b>     | <b>8.2</b>             | <b>4.2</b>      |
| 73816   | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.                              | Inter-dept   | Personnel                      | 0.1            | 0.1                    | 0.1             |
| <b>73816 ADA Compliance subtotal:</b>             |                            |   |              |                                | <b>0.1</b>     | <b>0.1</b>             | <b>0.1</b>      |
| 73819   | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept   | State Travel Office            | 0.1            | 0.0                    | 0.0             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b> |                            |   |              |                                | <b>0.1</b>     | <b>0.0</b>             | <b>0.0</b>      |
| <b>Opinions, Appeals and Ethics total:</b>        |                            |   |              |                                | <b>46.6</b>    | <b>104.7</b>           | <b>69.1</b>     |
| <b>Grand Total:</b>                               |                            |   |              |                                | <b>46.6</b>    | <b>104.7</b>           | <b>69.1</b>     |

## 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 (RCA) and providing policy analysis on related matters. The section also investigates and enforces Alaska antitrust laws, AS 45.50.562 et seq.

### Core Services

- RAPA was established within the Department of Law to perform the Attorney General's public advocacy responsibility in utility and pipeline carrier matters that come before the RCA. RAPA, as the Public Advocate, determines and advocates for the public interest, paying 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, federal agencies 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. RAPA is a member of the National Association of State Utility Consumer Advocates.
- The section investigates and takes action, when appropriate, to enforce Alaska's antitrust laws, AS 45.50.562 et seq., and provides ongoing advice to all state agencies on antitrust issues.
- The section monitors and protests tariffs for pipeline transportation, and contracts and collaborates with outside counsel and expert consultants on large or complex oil and gas pipeline cases.
- AS 42.05.254(e) and AS 42.06.286(a) provide RAPA a funding mechanism directly from a regulatory cost charge imposed on utilities and pipeline carriers that is administered by the RCA.

### Major Component Accomplishments in 2015

RAPA benefits the state's citizens by helping to ensure that utility and pipeline carrier tariff rates and service practices are just and reasonable. Approximately \$12 million in quantifiable consumer benefits can be tracked to RAPA advocacy in FY2015. This quantification is based on the difference between the amounts requested by utilities in their respective revenue requirement proposals and the amounts ultimately awarded to them by the RCA. To achieve these results in FY2015, the department spent about \$1.7 million.

During FY2015, RAPA filed twenty-five sets of comments or briefs in nine dockets and pre-filed twenty-one sets of direct testimony in nine dockets. Final orders were issued in twelve adjudicatory dockets where RAPA was a participant. This includes eight dockets resolved by stipulated agreement, one docket where RAPA's recommended disposition was rejected, one docket where the utility proposal was withdrawn after failed mediation, one docket where regulations were adopted, and one docket where the utility proposal was rejected. Two of the dockets went to hearing. RAPA also participated in one mediation in an adjudicatory docket, and actively participated in three RCA rulemaking proceedings: attending five technical conferences and filing five sets of comments.

Highlights of selected FY2015 dockets including RAPA's participation are:

- An RCA decision following a hearing in an Anchorage Municipal Light & Power rate case resulting in a \$7 million reduction in the utility's requested revenue requirement.
- An RCA decision following a settlement and hearing of a Chugach Electric Association rate case resulting in a \$1.1 million reduction in the utility's requested revenue requirement and approximately \$1.6 million in refunds to consumers.
- Settlement of an Anchorage Water and Wastewater Utility rate case resulting in a \$3 million reduction in the utility's requested revenue requirement and approximately \$2.2 million in refunds.

Less readily quantifiable is the public benefit of RAPA investigation and participation in RCA dockets affecting utility and pipeline carrier practices or services outside general rate cases. Examples of such dockets where RAPA has filed comments and/or participated in technical workshops include:

- A rulemaking docket opened to address changes to the RCA's electronic filing requirements.
- A rulemaking docket opened to address a request by a local telephone carrier to waive tariff filing requirements in competitive areas.
- A rulemaking docket opened to change the regulations related to the production and distribution of telephone directories.

## Key Component Challenges

The functions of the Oil, Gas and Mining section will be merged into the existing activities of the Natural Resources and the Regulatory Affairs and Public Advocacy (RAPA) sections. The Natural Resources section providing the remainder of the core services formerly provided by the Oil, Gas and Mining section, while RAPA will be providing advocacy and representation in pipeline tariff regulatory matters. As a result, RAPA expects key challenges in FY2017 to include:

- Expending 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. The state's participation in tariff regulation is 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.
- Ongoing 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 D.C. Circuit.
- The section will assume the role of providing antitrust advice to state agencies, and will investigate transactions that potentially harm competition and take enforcement action when appropriate.

## Significant Changes in Results to be Delivered in FY2017

Due to reorganization within the Department RAPA expects new Key Component Challenges in FY2017 to include:

- Expending 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. The state's participation in tariff regulation is 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.
- Ongoing 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 D.C. Circuit.
- The section will assume the role of providing antitrust advice to state agencies, and will investigate transactions that potentially harm competition and take enforcement action when appropriate.

## Statutory and Regulatory Authority

AS 44.23.020(e)

| Contact Information   |
|---|
| <p><b>Contact:</b> Clyde E. (Ed) Sniffen, Chief Assistant Attorney General<br/><b>Phone:</b> (907) 269-5100<br/><b>Fax:</b> (907) 278-4683<br/><b>E-mail:</b> ed.sniffen@alaska.gov</p> |

| Regulatory Affairs Public Advocacy<br>Personal Services Information |                              |                    |                                  |                  |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions  |                              |                    | Personal Services Costs          |                  |
|   | FY2016<br>Management<br>Plan | FY2017<br>Governor |                                  |                  |
| Full-time   | 9                            | 10                 | Annual Salaries                  | 1,016,704        |
| Part-time   | 0                            | 0                  | Premium Pay                      | 0                |
| Nonpermanent  | 0                            | 0                  | Annual Benefits                  | 510,727          |
|   |                              |                    | <i>Less 1.12% Vacancy Factor</i> | (17,031)         |
|   |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>   | <b>9</b>                     | <b>10</b>          | <b>Total Personal Services</b>   | <b>1,510,400</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Attorney IV                     | 2         | 0         | 0        | 0        | 2         |
| 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     | 4         | 0         | 0        | 0        | 4         |
| Pub Advocate Util Analyst II    | 1         | 0         | 0        | 0        | 1         |
| <b>Totals</b>                   | <b>10</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>10</b> |

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

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

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |               |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services           | 1,411.1        | 1,375.3                     | 1,375.3           | 1,315.3                | 1,510.4         | 195.1                                     | 14.8%         |
| 72000 Travel                      | 5.0            | 5.6                         | 5.6               | 5.6                    | 6.5             | 0.9                                       | 16.1%         |
| 73000 Services                    | 377.9          | 476.5                       | 476.5             | 536.5                  | 1,311.0         | 774.5                                     | 144.4%        |
| 74000 Commodities                 | 11.6           | 14.3                        | 14.3              | 14.3                   | 18.8            | 4.5                                       | 31.5%         |
| 75000 Capital Outlay              | 1.2            | 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>1,806.8</b> | <b>1,871.7</b>              | <b>1,871.7</b>    | <b>1,871.7</b>         | <b>2,846.7</b>  | <b>975.0</b>                              | <b>52.1%</b>  |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |               |
| 1004Gen Fund (UGF)                | 0.0            | 0.0                         | 0.0               | 0.0                    | 375.0           | 375.0                                     | 100.0%        |
| 1007I/A Rcpts (Other)             | 100.0          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 1141RCA Rcpts (DGF)               | 1,706.8        | 1,732.6                     | 1,732.6           | 1,732.6                | 2,332.6         | 600.0                                     | 34.6%         |
| 1232ISPF-I/A (Other)              | 0.0            | 139.1                       | 139.1             | 139.1                  | 139.1           | 0.0                                       | 0.0%          |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>375.0</b>    | <b>375.0</b>                              | <b>100.0%</b> |
| <b>Designated General (DGF)</b>   | <b>1,706.8</b> | <b>1,732.6</b>              | <b>1,732.6</b>    | <b>1,732.6</b>         | <b>2,332.6</b>  | <b>600.0</b>                              | <b>34.6%</b>  |
| <b>Other Funds</b>                | <b>100.0</b>   | <b>139.1</b>                | <b>139.1</b>      | <b>139.1</b>           | <b>139.1</b>    | <b>0.0</b>                                | <b>0.0%</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               | 9              | 9                           | 9                 | 9                      | 10              | 1   | 11.1%         |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%          |
| Non Permanent                     | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** 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 FY2016 Conference Committee To FY2016 Authorized *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  | ConfCom    | 1,871.7        | 1,375.3           | 5.6        | 476.5        | 14.3        | 0.0            | 0.0              | 0.0           | 9         | 0        | 0        |
| 1141 RCA Rcpts  |            | 1,732.6        |                   |            |              |             |                |                  |               |           |          |          |
| 1232 ISPF-I/A   |            | 139.1          |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,871.7</b> | <b>1,375.3</b>    | <b>5.6</b> | <b>476.5</b> | <b>14.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>   | LIT        | 0.0            | -60.0             | 0.0        | 60.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| This purpose of this line item transfer is to align authority within the Regulatory Affairs and Public Advocacy component in order to comply with vacancy factor guidelines.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Attorney IV (03-0411) from Torts and Workers' Compensation for Required Legal Expertise</b>   | Trin       | 0.0            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Transfer Attorney IV (03-0411) from Torts and Workers' Compensation to Regulatory Affairs and Public Advocacy to accommodate the required level of legal expertise within the section and allow for promotion.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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 Attorney IV (03-0300) to Torts and Workers' Compensation for Required Legal Expertise</b>   | Trout      | 0.0            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer Attorney IV (03-0300) from Regulatory Affairs and Public Advocacy to Torts and Workers' Compensation to accommodate the required level of legal expertise within the section.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| This transfer is part of a trade of positions between the Regulatory Affairs and Public Advocacy and Torts and Workers' Compensation sections that results in a zero-sum impact to the position count. The funding for each of the PCNs being traded will remain within its original component, to be assigned to the incoming PCN.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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>Subtotal</b>   |            | <b>1,871.7</b> | <b>1,315.3</b>    | <b>5.6</b> | <b>536.5</b> | <b>14.3</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>9</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |

**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 |    |
| <b>Transfer from Oil, Gas and Mining for Gas and Oil Pipeline Issues</b> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund  | Trin       | 375.0  | 0.0               | 0.0    | 375.0    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |

The Civil Division has determined it is appropriate for the Regulatory Affairs and Public Advocacy section (RAPA) to address matters coming before the Regulatory Commission of Alaska (RCA) involving oil and gas pipeline tariff and other proceedings that were previously handled by the Oil, Gas and Mining section (OGM) and funded by general funds. In order to continue to fund this activity, a \$600.0 reduction to the division's general funds will be matched by an offsetting increment in RCA receipts due to the increased activity in RAPA. This increase will be within the statutory limitations established in AS 42.06.286(a) and AS 42.05.254(a).

**Transfer Attorney IV (03-0134) from Oil, Gas and Mining for Restructuring Purposes**

|               |      |       |       |     |      |     |     |     |     |   |   |   |
|---------------|------|-------|-------|-----|------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 225.0 | 195.1 | 0.9 | 24.5 | 4.5 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|---------------|------|-------|-------|-----|------|-----|-----|-----|-----|---|---|---|

Transfer one attorney position to Regulatory Affairs and Public Advocacy from Oil, Gas and Mining to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Regulatory Affairs and Public Advocacy from Oil, Gas and Mining:

- Attorney IV, 03-0134, range 24, Anchorage

**Replace Estimated Reduction of General Funds**

|                |        |        |     |     |     |     |     |     |     |   |   |   |
|----------------|--------|--------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund  | FndChg | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1141 RCA Rcpts |        | 600.0  |     |     |     |     |     |     |     |   |   |   |

The Civil Division has determined it is appropriate for the Regulatory Affairs and Public Advocacy section (RAPA) to address matters coming before the Regulatory Commission of Alaska involving oil and gas pipeline tariff and other proceedings that were previously handled by the Oil, Gas and Mining section (OGM) and funded by general funds.

To fund this activity, RAPA will realize a \$600,000 reduction to the general funds transferred in from OGM for gas and oil issues as well as an attorney to address those issues. This reduction will be matched by an offsetting increment in RCA receipts. This increase will be within the statutory limitations established in AS 42.06.286(a) and AS 42.05.254(a).

**Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues**

|               |        |       |     |     |       |     |     |     |     |   |   |   |
|---------------|--------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | IncOTI | 375.0 | 0.0 | 0.0 | 375.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|--------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Restore one-time funding in FY2017, which was previously reflected in the Oil, Gas and Mining component.

The Oil, Gas and Mining section has previously represented the Department of Revenue and the Department of Natural Resources in disputes relating to the collection of oil and gas taxes and royalties, using both department personnel and outside counsel. These activities will now be taken over by the Natural

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals         | Personal<br>Services | Travel     | Services       | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|---------------|----------------|----------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |                |                      |            |                |             |                |                  |               | PFT       | PPT      |          |
| Resources and Regulatory Affairs and Public Advocacy (RAPA) components.  |               |                |                      |            |                |             |                |                  |               |           |          |          |
| This funds contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. Pipeline Tariff Proceedings (\$375.0) will be handled by RAPA. Taxes (\$1,184.0) and Royalty Reopeners (\$941.0) will be handled by Natural Resources. Overall, outside counsel for specialized expertise on oil, gas, and mining issues is decreased by \$500.0 from FY2016. |               |                |                      |            |                |             |                |                  |               |           |          |          |
|  | <b>Totals</b> | <b>2,846.7</b> | <b>1,510.4</b>       | <b>6.5</b> | <b>1,311.0</b> | <b>18.8</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>10</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0108 | Attorney VI                  | FT          | A           | XE        | Anchorage | E00          | 26C / D      | 12.0        |               | 109,662         | 0    | 0           | 53,621          | 163,283     | 0          |
| 03-0134 | Attorney IV                  | FT          | A           | XE        | Anchorage | N00          | 24F / J      | 12.0        |               | 109,620         | 0    | 0           | 53,607          | 163,227     | 163,227    |
| 03-0377 | Attorney IV                  | FT          | A           | XE        | Anchorage | E00          | 24J / K      | 12.0        |               | 112,691         | 0    | 0           | 54,655          | 167,346     | 0          |
| 03-0411 | Attorney V                   | FT          | A           | XE        | Anchorage | N00          | 25L          | 12.0        |               | 125,940         | 0    | 0           | 58,721          | 184,661     | 0          |
| 03-0424 | Pub Advocate Util Analyst I  | FT          | A           | GP        | Anchorage | 200          | 22A / B      | 12.0        |               | 76,477          | 0    | 0           | 42,915          | 119,392     | 0          |
| 08-6028 | Pub Advocate Util Analyst I  | FT          | A           | GP        | Anchorage | 200          | 22K          | 12.0        |               | 98,904          | 0    | 0           | 50,570          | 149,474     | 0          |
| 08-6045 | Pub Advocate Util Analyst II | FT          | A           | SS        | Anchorage | 400          | 24O / P      | 12.0        |               | 134,791         | 0    | 0           | 61,343          | 196,134     | 0          |
| 08-6071 | Pub Advocate Util Analyst I  | FT          | A           | GP        | Anchorage | 400          | 22L / M      | 12.0        |               | 104,373         | 0    | 0           | 52,436          | 156,809     | 0          |
| 08-6073 | Pub Advocate Util Analyst I  | FT          | A           | GP        | Anchorage | 200          | 22K / L      | 12.0        |               | 100,914         | 0    | 0           | 51,256          | 152,170     | 0          |
| 08-6079 | Law Office Assistant I       | FT          | A           | GP        | Anchorage | 200          | 11G          | 12.0        |               | 43,332          | 0    | 0           | 31,603          | 74,935      | 0          |

|   |  |  |  |  |  |  |  |  |  |  |  |  |  |           |
|---|--|--|--|--|--|--|--|--|--|--|--|--|--|-----------|
| <b>Total Salary Costs:</b>                |  |  |  |  |  |  |  |  |  |  |  |  |  | 1,016,704 |
| <b>Total COLA:</b>                        |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |
| <b>Total Premium Pay:</b>                 |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |
| <b>Total Benefits:</b>                    |  |  |  |  |  |  |  |  |  |  |  |  |  | 510,727   |
| <b>Total Pre-Vacancy:</b>                 |  |  |  |  |  |  |  |  |  |  |  |  |  | 1,527,431 |
| <b>Minus Vacancy Adjustment of 1.12%:</b> |  |  |  |  |  |  |  |  |  |  |  |  |  | (17,031)  |
| <b>Total Post-Vacancy:</b>                |  |  |  |  |  |  |  |  |  |  |  |  |  | 1,510,400 |
| <b>Plus Lump Sum Premium Pay:</b>         |  |  |  |  |  |  |  |  |  |  |  |  |  | 0         |
| <b>Personal Services Line 100:</b>        |  |  |  |  |  |  |  |  |  |  |  |  |  | 1,510,400 |

| PCN Funding Sources:                    | Pre-Vacancy      | Post-Vacancy     | Percent        |
|---|------------------|------------------|----------------|
| 1004 General Fund Receipts              | 163,227          | 161,407          | 10.69%         |
| 1141 RCA Receipts                       | 1,244,812        | 1,230,932        | 81.50%         |
| 1232 In-state Pipeline Fund Interagency | 119,392          | 118,061          | 7.82%          |
| <b>Total PCN Funding:</b>               | <b>1,527,431</b> | <b>1,510,400</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:** Regulatory Affairs Public Advocacy (2764)  
**RDU:** Civil Division (35)

| Line Number                       | Line Name                      |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                         |  | 5.0            | 5.6                    | 6.5             |
| Expenditure Account               | Servicing Agency               | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                |  | <b>5.0</b>     | <b>5.6</b>             | <b>6.5</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. | 0.0            | 2.6                    | 3.5             |
| 72410                             | Employee Travel (Out of state) | Out of state travel for attorneys and professional staff to attend conferences, meetings and training.   | 5.0            | 3.0                    | 3.0             |

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

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

| <b>Line Number</b>                  | <b>Line Name</b>               |                                | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------|------------------------|
| 73000                               | Services                       |                                | 377.9                 | 536.5                         | 1,311.0                |
| <b>Expenditure Account</b>          |                                |                                | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| <b>73000 Services Detail Totals</b> |                                |                                | <b>377.9</b>          | <b>536.5</b>                  | <b>1,311.0</b>         |
| 73025                               | Education Services             |                                | 9.4                   | 16.0                          | 18.0                   |
| 73050                               | Financial Services             |                                | 0.0                   | 5.0                           | 29.8                   |
| 73075                               | Legal & Judicial Svc           |                                | 215.4                 | 350.0                         | 975.0                  |
| 73156                               | Telecommunication              |                                | 0.5                   | 5.6                           | 15.0                   |
| 73225                               | Delivery Services              |                                | 5.1                   | 5.1                           | 10.0                   |
| 73525                               | Utilities                      |                                | 0.1                   | 0.1                           | 0.0                    |
| 73675                               | Equipment/Machinery            |                                | 1.1                   | 1.1                           | 5.0                    |
| 73750                               | Other Services (Non IA Svcs)   |                                | 80.1                  | 80.1                          | 90.0                   |
| 73804                               | Economic/Development (IA Svcs) | Administrative Services        | 0.0                   | 0.0                           | 36.0                   |
| 73805                               | IT-Non-Telecommunication       | Administrative Services        | 23.5                  | 30.5                          | 52.0                   |
| 73806                               | IT-Telecommunication           | Enterprise Technology Services | 11.5                  | 10.9                          | 33.0                   |
| 73808                               | Building Maintenance           |                                | -0.2                  | 0.0                           | 0.0                    |
| 73809                               | Mail                           | Central Mail                   | 0.6                   | 0.3                           | 1.2                    |
| 73810                               | Human Resources                | Administrative Services        | 1.3                   | 1.3                           | 2.2                    |

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

**Component:** Regulatory Affairs Public Advocacy (2764)

**RDU:** Civil Division (35)

| <b>Expenditure Account</b>          |                            | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| <b>73000 Services Detail Totals</b> |                            |                         |  | <b>377.9</b>          | <b>536.5</b>                  | <b>1,311.0</b>         |
| 73811                               | Building Leases            | Leases                  | RSA Administration, GS&S - leased office space.                  | 28.8                  | 28.8                          | 30.0                   |
| 73814                               | Insurance                  | Risk Management         | RSA Administration, Risk Management.                             | 0.3                   | 0.3                           | 0.5                    |
| 73815                               | Financial                  | Administrative Services | RSA Law, Timekeeping administration and litigation support.      | 0.2                   | 0.5                           | 12.1                   |
| 73815                               | Financial                  | Finance                 | RSA Administration, Finance Chargeback (AKSAS/AKPAY).            | 0.2                   | 0.5                           | 0.8                    |
| 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                   | 0.2                           | 0.2                    |

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

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

| Line Number                            | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |  | 11.6           | 14.3                   | 18.8            |
| Expenditure Account                    | Servicing Agency | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |  | <b>11.6</b>    | <b>14.3</b>            | <b>18.8</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. | 11.6           | 14.3                   | 18.8            |

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

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

| <b>Line Number</b>         | <b>Line Name</b>        |   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|----------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 75000                      | Capital Outlay          |   | 1.2                   | 0.0                           | 0.0                    |
| <b>Expenditure Account</b> | <b>Servicing Agency</b> | <b>Explanation</b>                        | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|                            |                         | <b>75000 Capital Outlay Detail Totals</b> | <b>1.2</b>            | <b>0.0</b>                    | <b>0.0</b>             |
| 75830                      | Info Technology         | Computer equipment, printers and modems.  | 1.2                   | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>                  |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts                        |                  |                         |                   | 100.0                 | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59080                     | Commrc & Economc Dev<br>RCA Expert Witness. | Reg Comm of AK   | 03211501                | 11100             | 100.0                 | 0.0                           | 0.0                    |

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

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

| <b>Master Account</b> | <b>Revenue Description</b>             | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-----------------------|--|-----------------------|-------------------------------|------------------------|
| 51066                 | Alaska Public Utilities Comm. Receipts | 1,706.8               | 1,732.6                       | 2,332.6                |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>  | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-----------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51066                 | APUC Rec AS 42.05&06<br>Expert technical support of Regulatory Affairs Public Advocacy 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             | 1,706.8               | 1,732.6                       | 2,332.6                |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>         |                             |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|------------------------------------|-----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51511                     | In-State Natural Gas Pipeline Fund |                             |                         |                   | 0.0                   | 139.1                         | 139.1                  |
| <b>Detail Information</b> |                                    |                             |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>         | <b>Component</b>            | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51511                     | In-State Natural Gas Pipeline Fund | AK Gasline Development Corp | 03211450                | 11100             | 0.0                   | 139.1                         | 139.1                  |

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

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

| Expenditure Account                                   | Service Description   | Service Type | Servicing Agency               | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|---|--------------|--------------------------------|----------------|------------------------|-----------------|
| 73804   | Economic/Development (IA Svcs)<br>RSA Community & Economic Development - contractual and administrative costs (parking, telephones, long distance, faxes, postage and machinery & equipment). | Inter-dept   | Administrative Services        | 0.0            | 0.0                    | 36.0            |
| <b>73804 Economic/Development (IA Svcs) subtotal:</b> |   |              |                                | <b>0.0</b>     | <b>0.0</b>             | <b>36.0</b>     |
| 73805   | IT-Non-Telecommunication<br>RSA Law, Administration - Information Services & Procurement support.   | Intra-dept   | Administrative Services        | 23.5           | 30.5                   | 52.0            |
| <b>73805 IT-Non-Telecommunication subtotal:</b>       |   |              |                                | <b>23.5</b>    | <b>30.5</b>            | <b>52.0</b>     |
| 73806   | IT-Telecommunication<br>RSA Administration, ETS - Telecommunication EPR.  | Inter-dept   | Enterprise Technology Services | 11.5           | 10.9                   | 33.0            |
| <b>73806 IT-Telecommunication subtotal:</b>           |   |              |                                | <b>11.5</b>    | <b>10.9</b>            | <b>33.0</b>     |
| 73808   | Building Maintenance  | Inter-dept   |                                | -0.2           | 0.0                    | 0.0             |
| <b>73808 Building Maintenance subtotal:</b>           |   |              |                                | <b>-0.2</b>    | <b>0.0</b>             | <b>0.0</b>      |
| 73809   | Mail<br>RSA Administration, Central Mailroom.   | Inter-dept   | Central Mail                   | 0.6            | 0.3                    | 1.2             |
| <b>73809 Mail subtotal:</b>                           |   |              |                                | <b>0.6</b>     | <b>0.3</b>             | <b>1.2</b>      |
| 73810   | Human Resources<br>RSA Law, Human Resource position.  | Intra-dept   | Administrative Services        | 1.3            | 1.3                    | 2.2             |
| <b>73810 Human Resources subtotal:</b>                |   |              |                                | <b>1.3</b>     | <b>1.3</b>             | <b>2.2</b>      |
| 73814   | Insurance<br>RSA Administration, Risk Management.   | Inter-dept   | Risk Management                | 0.3            | 0.3                    | 0.5             |
| <b>73814 Insurance subtotal:</b>                      |   |              |                                | <b>0.3</b>     | <b>0.3</b>             | <b>0.5</b>      |
| 73815   | Financial<br>RSA Law, Timekeeping administration and litigation support.  | Intra-dept   | Administrative Services        | 0.2            | 0.5                    | 12.1            |
| 73815   | Financial<br>RSA Administration, Finance Chargeback (AKSAS/AKPAY).  | Inter-dept   | Finance                        | 0.2            | 0.5                    | 0.8             |
| <b>73815 Financial subtotal:</b>                      |   |              |                                | <b>0.4</b>     | <b>1.0</b>             | <b>12.9</b>     |
| 73816   | ADA Compliance<br>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)<br>Travel fees.  | Inter-dept   | State Travel Office            | 0.0            | 0.2                    | 0.2             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b>     |   |              |                                | <b>0.0</b>     | <b>0.2</b>             | <b>0.2</b>      |
| <b>Regulatory Affairs Public Advocacy total:</b>      |   |              |                                | <b>37.4</b>    | <b>44.7</b>            | <b>138.2</b>    |
| <b>Grand Total:</b>                                   |   |              |                                | <b>37.4</b>    | <b>44.7</b>            | <b>138.2</b>    |

**Component: Special Litigation****Contribution to Department's Mission**

The Special Litigation Section will provide specialized legal services and representation to state government taking major civil cases to trial in state and federal court and administrative proceedings.

**Core Services**

- The section will provide legal services and expertise to departments and agencies faced with major litigation involving large-scale discovery, constitutional challenges, and expedited proceedings.
- Section attorneys will lead litigation teams bringing together experienced litigators, appellate specialists and subject matter experts from other sections to provide the State with the strongest possible representation in important litigation from the complaint through appeal.
- Section attorneys will serve as a resource for attorneys in other sections with litigation offering advice and assistance in all stages of litigation.

**Major Component Accomplishments in 2015**

No major accomplishments.

**Key Component Challenges**

The Special Litigation section is a new addition to the Civil Division. The key challenge will be to craft a working system to implement the vision of litigation teams underlying the new section.

The goal of the section is to take the Civil Division's ad hoc approach to team building and give it a formal structure, with the new section at the center. Just as the Opinions, Appeals and Ethics Section functions as a service section for all other sections in the division—providing appellate specialists to handle appeals or provide expert advice and review to subject matter attorneys—so the Special Litigation section will provide trial expertise and guidance in cases from every section.

The section will initially be staffed with three senior attorneys with extensive trial and litigation experience and two junior attorneys who want to specialize in litigation. When new cases come in, teams will be assembled with one of the senior Special Litigation attorneys as lead. Each team will also have a junior Special Litigation attorney, an attorney from the relevant subject matter section and an attorney from Opinions, Appeals and Ethics (anticipating that most of these cases will likely end up in an appellate court). The teams will thus combine litigation and appellate expertise with subject matter expertise to develop the most effective litigation strategies to defend the interests of the State.

By bringing together the division's strongest trial attorneys in a specialist trial group, the new section will ensure the availability of this expertise when these cases come in and also make that expertise more widely accessible for every section in the division.

**Significant Changes in Results to be Delivered in FY2017**

No changes in results delivered.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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**E-mail:** margaret.paton-walsh@alaska.gov

| Special Litigation<br>Personal Services Information |                              |                    |                                  |                |
|---|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions                                |                              |                    | Personal Services Costs          |                |
|   | FY2016<br>Management<br>Plan | FY2017<br>Governor |                                  |                |
| Full-time   | 0                            | 7                  | Annual Salaries                  | 664,640        |
| Part-time   | 0                            | 0                  | Premium Pay                      | 0              |
| Nonpermanent  | 0                            | 0                  | Annual Benefits                  | 339,643        |
|   |                              |                    | <i>Less 2.55% Vacancy Factor</i> | (25,583)       |
|   |                              |                    | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>                                       | <b>0</b>                     | <b>7</b>           | <b>Total Personal Services</b>   | <b>978,700</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Assoc Attorney I                | 1         | 0         | 0        | 0        | 1        |
| Attorney IV                     | 2         | 0         | 1        | 0        | 3        |
| Attorney V                      | 2         | 0         | 0        | 0        | 2        |
| Law Office Assistant I          | 1         | 0         | 0        | 0        | 1        |
| <b>Totals</b>                   | <b>6</b>  | <b>0</b>  | <b>1</b> | <b>0</b> | <b>7</b> |

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

**Component:** Special Litigation (2213)  
**RDU:** Civil Division (35)

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |               |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services           | 0.0            | 0.0                         | 0.0               | 0.0                    | 978.7           | 978.7                                     | 100.0%        |
| 72000 Travel                      | 0.0            | 0.0                         | 0.0               | 0.0                    | 8.4             | 8.4                                       | 100.0%        |
| 73000 Services                    | 0.0            | 0.0                         | 0.0               | 0.0                    | 240.9           | 240.9                                     | 100.0%        |
| 74000 Commodities                 | 0.0            | 0.0                         | 0.0               | 0.0                    | 27.9            | 27.9                                      | 100.0%        |
| 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%          |
| <b>Totals</b>                     | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>1,255.9</b>  | <b>1,255.9</b>                            | <b>100.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |               |
| 1004Gen Fund (UGF)                | 0.0            | 0.0                         | 0.0               | 0.0                    | 1,043.4         | 1,043.4                                   | 100.0%        |
| 1007I/A Rcpts (Other)             | 0.0            | 0.0                         | 0.0               | 0.0                    | 212.5           | 212.5                                     | 100.0%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>1,043.4</b>  | <b>1,043.4</b>                            | <b>100.0%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>212.5</b>    | <b>212.5</b>                              | <b>100.0%</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               | 0              | 0                           | 0                 | 0                      | 7               | 7   | 100.0%        |
| 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:** Special Litigation (2213)  
**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      |          |
| <b>Subtotal</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>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Transfer Attorney V (03-0141) from Oil, Gas and Mining for Restructuring Purposes</b>  |            |            |                   |            |            |             |                |                  |               |           |          |          |
|   | Trin       | 242.4      | 154.3             | 2.7        | 76.5       | 8.9         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1004 Gen Fund   |            | 242.4      |                   |            |            |             |                |                  |               |           |          |          |
| Transfer one attorney position to Special Litigation from Oil, Gas and Mining to seed the new component with experienced, specialized staff, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.   |            |            |                   |            |            |             |                |                  |               |           |          |          |
| As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Special Litigation from Oil, Gas and Mining:             |            |            |                   |            |            |             |                |                  |               |           |          |          |
| - Attorney V (03-0141)  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Transfer Two Personnel from Natural Resources for Restructuring Purposes</b>   |            |            |                   |            |            |             |                |                  |               |           |          |          |
|   | Trin       | 278.0      | 231.0             | 1.4        | 40.9       | 4.7         | 0.0            | 0.0              | 0.0           | 2         | 0        | 0        |
| 1004 Gen Fund   |            | 278.0      |                   |            |            |             |                |                  |               |           |          |          |
| Transfer one attorney position and one support staff position to Special Litigation from Natural Resources to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.                             |            |            |                   |            |            |             |                |                  |               |           |          |          |
| As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the positions listed below will be transferred to Special Litigation from Natural Resources:              |            |            |                   |            |            |             |                |                  |               |           |          |          |
| - Attorney IV, 03-0422, range 24, Anchorage   |            |            |                   |            |            |             |                |                  |               |           |          |          |
| - Law Office Assistant I, 03-0270, range 11, Anchorage  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Transfer Attorney IV (03-0320) from Torts and Workers' Compensation for Restructuring Purposes</b>   |            |            |                   |            |            |             |                |                  |               |           |          |          |
|   | Trin       | 235.0      | 182.5             | 1.6        | 45.6       | 5.3         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1007 I/A Rcpts  |            | 235.0      |                   |            |            |             |                |                  |               |           |          |          |
| Transfer one attorney position to Special Litigation from Torts and Workers' Compensation to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Special Litigation from Torts and Workers' Compensation: |            |            |                   |            |            |             |                |                  |               |           |          |          |
| - Attorney IV, 03-0320, range 24, Juneau  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Transfer Associate Attorney I (03-0376) from Commercial and Fair Business for Restructuring Purposes</b>   |            |            |                   |            |            |             |                |                  |               |           |          |          |
|   | Trin       | 93.0       | 93.0              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1004 Gen Fund   |            | 93.0       |                   |            |            |             |                |                  |               |           |          |          |
| Transfer one support staff position from Commercial and Fair Business to Special Litigation to consolidate the efforts of the two sections.   |            |            |                   |            |            |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Special Litigation (2213)  
**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 |    |
| <p>As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred from Commercial and Fair Business to Special Litigation:<br/>                     - Associate Attorney I, 03-0376, range 17, Anchorage</p> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Attorney IV (03-0026) from Opinions, Appeals and Ethics for Restructuring Purposes</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   | Trin       | 190.7  | 148.1             | 1.3    | 37.0     | 4.3         | 0.0            | 0.0              | 0.0           | 1         | 0   | 0  |
| <p>Transfer one attorney position to Special Litigation from Opinions, Appeals and Ethics consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.</p>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <p>As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Special Litigation from Opinions, Appeals and Ethics:<br/>                     - Attorney IV, 03-0026, range 24, Anchorage</p>          |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer Attorney V (03-0042) from Labor and State Affairs for Restructuring Purposes</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1004 Gen Fund   | Trin       | 239.3  | 192.3             | 1.4    | 40.9     | 4.7         | 0.0            | 0.0              | 0.0           | 1         | 0   | 0  |
| <p>Transfer one attorney position to Special Litigation from Labor and State Affairs to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.</p>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <p>As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Special Litigation from Labor and State Affairs:<br/>                     - Attorney V, 03-0042, range 25, Anchorage</p>                |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  | Trout      | -12.5  | -12.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| <p>Transfer budget authority to Opinions, Appeals and Ethics to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</p>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer to Information and Project Support to Comply with Vacancy Factor Guidelines</b>   |            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1007 I/A Rcpts  | Trout      | -10.0  | -10.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| <p>Transfer budget authority to Information and Project Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.</p>   |            |        |                   |        |          |             |                |                  |               |           |     |    |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Special Litigation (2213)  
**RDU:** Civil Division (35)

| Scenario/Change<br>Record Title | Trans<br>Type | Totals  | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                                 |               |         |                      |        |          |             |                |                  |               | PFT       | PPT |    |
|                                 | Totals        | 1,255.9 | 978.7                | 8.4    | 240.9    | 27.9        | 0.0            | 0.0              | 0.0           | 7         | 0   | 0  |

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Special Litigation (2213)  
**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 |
|---------|------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0026 | Attorney IV            | FT          | A           | XE        | Anchorage | N00          | 24C / D      | 12.0        |               | 98,310          | 0    | 0           | 49,747          | 148,057     | 148,057    |
| 03-0042 | Attorney V             | FT          | A           | XE        | Anchorage | E00          | 25K / L      | 12.0        |               | 131,941         | 0    | 0           | 60,401          | 192,342     | 192,342    |
| 03-0141 | Attorney V             | FT          | A           | XE        | Anchorage | E00          | 25C / D      | 12.0        |               | 105,292         | 0    | 0           | 52,130          | 157,422     | 157,422    |
| 03-0270 | Law Office Assistant I | FT          | A           | GP        | Anchorage | 200          | 11B / C      | 12.0        |               | 37,710          | 0    | 0           | 29,684          | 67,394      | 67,394     |
| 03-0320 | Attorney IV            | FT          | A           | XE        | Juneau    | E05          | 24J / K      | 12.0        |               | 124,222         | 0    | 0           | 58,240          | 182,462     | 0          |
| 03-0376 | Assoc Attorney I       | FT          | A           | XE        | Anchorage | E00          | 17A / B      | 12.0        |               | 57,257          | 0    | 0           | 35,736          | 92,993      | 92,993     |
| 03-0422 | Attorney IV            | FT          | A           | XE        | Anchorage | N00          | 24J          | 12.0        |               | 109,908         | 0    | 0           | 53,705          | 163,613     | 163,613    |

|  |  |  |  | Total Salary Costs:                | 664,640   |
|--|--|--|--|------------------------------------|-----------|
|  |  |  |  | Total COLA:                        | 0         |
|  |  |  |  | Total Premium Pay:                 | 0         |
|  |  |  |  | Total Benefits:                    | 339,643   |
|  |  |  |  | <hr/>                              |           |
|  |  |  |  | Total Pre-Vacancy:                 | 1,004,283 |
|  |  |  |  | Minus Vacancy Adjustment of 2.55%: | (25,583)  |
|  |  |  |  | Total Post-Vacancy:                | 978,700   |
|  |  |  |  | Plus Lump Sum Premium Pay:         | 0         |
|  |  |  |  | <hr/>                              |           |
|  |  |  |  | Personal Services Line 100:        | 978,700   |

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy   | Percent        |
|----------------------------|------------------|----------------|----------------|
| 1004 General Fund Receipts | 821,821          | 800,886        | 81.83%         |
| 1007 Interagency Receipts  | 182,462          | 177,814        | 18.17%         |
| <b>Total PCN Funding:</b>  | <b>1,004,283</b> | <b>978,700</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:** Special Litigation (2213)  
**RDU:** Civil Division (35)

| Line Number                       | Line Name                 |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|---------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                    |  | 0.0            | 0.0                    | 8.4             |
| Expenditure Account               | Servicing Agency          | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                           |  | <b>0.0</b>     | <b>0.0</b>             | <b>8.4</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. | 0.0            | 0.0                    | 8.4             |

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

**Component:** Special Litigation (2213)  
**RDU:** Civil Division (35)

| <b>Line Number</b>                  | <b>Line Name</b>             |                                | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|------------------------------|--------------------------------|-----------------------|-------------------------------|------------------------|
| 73000                               | Services                     |                                | 0.0                   | 0.0                           | 240.9                  |
| <b>Expenditure Account</b>          |                              |                                | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| <b>73000 Services Detail Totals</b> |                              |                                | <b>0.0</b>            | <b>0.0</b>                    | <b>240.9</b>           |
| 73075                               | Legal & Judicial Svc         |                                | 0.0                   | 0.0                           | 69.9                   |
| 73156                               | Telecommunication            |                                | 0.0                   | 0.0                           | 7.0                    |
| 73225                               | Delivery Services            |                                | 0.0                   | 0.0                           | 5.0                    |
| 73750                               | Other Services (Non IA Svcs) |                                | 0.0                   | 0.0                           | 57.9                   |
| 73805                               | IT-Non-Telecommunication     | Administrative Services        | 0.0                   | 0.0                           | 15.3                   |
| 73805                               | IT-Non-Telecommunication     | Enterprise Technology Services | 0.0                   | 0.0                           | 10.7                   |
| 73806                               | IT-Telecommunication         | Enterprise Technology Services | 0.0                   | 0.0                           | 12.3                   |
| 73809                               | Mail                         | Central Mail                   | 0.0                   | 0.0                           | 2.0                    |
| 73810                               | Human Resources              | Administrative Services        | 0.0                   | 0.0                           | 2.4                    |
| 73811                               | Building Leases              | Leases                         | 0.0                   | 0.0                           | 45.0                   |
| 73814                               | Insurance                    | Risk Management                | 0.0                   | 0.0                           | 0.7                    |
| 73815                               | Financial                    | Administrative Services        | 0.0                   | 0.0                           | 11.2                   |
| 73815                               | Financial                    | Finance                        | 0.0                   | 0.0                           | 0.8                    |
| 73816                               | ADA Compliance               | Personnel                      | 0.0                   | 0.0                           | 0.3                    |

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

**Component:** Special Litigation (2213)

**RDU:** Civil Division (35)

| <b>Expenditure Account</b>          | <b>Servicing Agency</b>    | <b>Explanation</b>  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |     |
|-------------------------------------|----------------------------|---------------------|-----------------------|-------------------------------|------------------------|-----|
| <b>73000 Services Detail Totals</b> |                            |                     | <b>0.0</b>            | <b>0.0</b>                    | <b>240.9</b>           |     |
|                                     |                            | Disabilities Act.   |                       |                               |                        |     |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office | Travel fees.          | 0.0                           | 0.0                    | 0.4 |

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

**Component:** Special Litigation (2213)  
**RDU:** Civil Division (35)

| <b>Line Number</b>         | <b>Line Name</b>        |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 74000                      | Commodities             |  | 0.0                   | 0.0                           | 27.9                   |
| <b>Expenditure Account</b> | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|                            |                         | <b>74000 Commodities Detail Totals</b>   | <b>0.0</b>            | <b>0.0</b>                    | <b>27.9</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. | 0.0                   | 0.0                           | 27.9                   |

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

**Component:** Special Litigation (2213)  
**RDU:** Civil Division (35)

| <b>Master Account</b>     | <b>Revenue Description</b>   |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                  |                         |                   | 0.0                   | 0.0                           | 212.5                  |
| <b>Detail Information</b> |  |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59030                     | Law  |                  |                         | 11100             | 0.0                   | 0.0                           | 212.5                  |
|                           | As a new component, Special Litigation will provide experienced, specialized legal services and representation to state government for litigation of a complex, specific, and/or large-scale nature. The casework is not necessarily predictable or consistent, so individual agency amounts vary from year to year depending on the volume and length of cases. |                  |                         |                   |                       |                               |                        |

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

**Component:** Special Litigation (2213)  
**RDU:** Civil Division (35)

| Expenditure Account                               |                            | Service Description   | Service Type | Servicing Agency               | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------------|---|--------------|--------------------------------|----------------|------------------------|-----------------|
| 73805   | IT-Non-Telecommunication   | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Intra-dept   | Administrative Services        | 0.0            | 0.0                    | 15.3            |
| 73805   | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR.  | Inter-dept   | Enterprise Technology Services | 0.0            | 0.0                    | 10.7            |
| <b>73805 IT-Non-Telecommunication subtotal:</b>   |                            |   |              |                                | <b>0.0</b>     | <b>0.0</b>             | <b>26.0</b>     |
| 73806   | IT-Telecommunication       | RSA Administration, ETS - Telecommunications EPR.   | Inter-dept   | Enterprise Technology Services | 0.0            | 0.0                    | 12.3            |
| <b>73806 IT-Telecommunication subtotal:</b>       |                            |   |              |                                | <b>0.0</b>     | <b>0.0</b>             | <b>12.3</b>     |
| 73809   | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept   | Central Mail                   | 0.0            | 0.0                    | 2.0             |
| <b>73809 Mail subtotal:</b>                       |                            |   |              |                                | <b>0.0</b>     | <b>0.0</b>             | <b>2.0</b>      |
| 73810   | Human Resources            | RSA Law, Human Resource position.   | Intra-dept   | Administrative Services        | 0.0            | 0.0                    | 2.4             |
| <b>73810 Human Resources subtotal:</b>            |                            |   |              |                                | <b>0.0</b>     | <b>0.0</b>             | <b>2.4</b>      |
| 73811   | Building Leases            | RSA Administration, GS&S - leased office space.   | Inter-dept   | Leases                         | 0.0            | 0.0                    | 45.0            |
| <b>73811 Building Leases subtotal:</b>            |                            |   |              |                                | <b>0.0</b>     | <b>0.0</b>             | <b>45.0</b>     |
| 73814   | Insurance                  | RSA Administration, Risk Management.  | Inter-dept   | Risk Management                | 0.0            | 0.0                    | 0.7             |
| <b>73814 Insurance subtotal:</b>                  |                            |   |              |                                | <b>0.0</b>     | <b>0.0</b>             | <b>0.7</b>      |
| 73815   | Financial                  | RSA Law, Timekeeping administration and litigation support.                                   | Intra-dept   | Administrative Services        | 0.0            | 0.0                    | 11.2            |
| 73815   | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept   | Finance                        | 0.0            | 0.0                    | 0.8             |
| <b>73815 Financial subtotal:</b>                  |                            |   |              |                                | <b>0.0</b>     | <b>0.0</b>             | <b>12.0</b>     |
| 73816   | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.                              | Inter-dept   | Personnel                      | 0.0            | 0.0                    | 0.3             |
| <b>73816 ADA Compliance subtotal:</b>             |                            |   |              |                                | <b>0.0</b>     | <b>0.0</b>             | <b>0.3</b>      |
| 73819   | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept   | State Travel Office            | 0.0            | 0.0                    | 0.4             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b> |                            |   |              |                                | <b>0.0</b>     | <b>0.0</b>             | <b>0.4</b>      |
| <b>Special Litigation total:</b>                  |                            |   |              |                                | <b>0.0</b>     | <b>0.0</b>             | <b>101.1</b>    |
| <b>Grand Total:</b>                               |                            |   |              |                                | <b>0.0</b>     | <b>0.0</b>             | <b>101.1</b>    |

**Component: Information and Project Support****Contribution to Department's Mission**

The Information and Project Support section focuses on the retention, management and disclosure of information in electronic or non-electronic form. The section recommends, develops and operates systems for the department's internal management of information; trains department personnel on using those systems; designs and maintains the department's Internet website and intranet; and designs and prepares department publications, including reports and presentations.

**Core Services**

- Advising and representing agencies in matters concerning the retention, management, and disclosure (e.g., under the Alaska Public Records Act) of information in electronic or non-electronic form and the use of technology for such purposes.
- Managing and training personnel on the Civil Division's electronic discovery system.
- Managing and training personnel on the Civil Division's legal hold notification and tracking system.
- Developing and training personnel on, and managing, the Civil Division's case-management, reporting, and timekeeping system.
- Customizing applications so that Civil Division sections can track records and meet reporting needs.
- Designing and maintaining the department's Internet website and intranet.
- Designing and preparing the department's publications.

**Major Component Accomplishments in 2015**

- Responded to and advised agencies on responding to Alaska Public Records Act requests, including several voluminous requests, and trained Civil Division and other agencies' personnel on the requirements of the Alaska Public Records Act.
- Advised and trained department and other agencies' personnel on the identification and protection of privileged and confidential information.
- Assisted with and trained department and other agencies' personnel on (a) the identification of matters that should be subject to legal holds and persons who should receive legal hold notices and (b) the implementation of legal holds; revised legal hold procedures, templates, forms, and training materials; operated the Civil Division's legal hold notification and tracking system; and developed a database for tracking all matters and persons subject to legal holds that the Civil Division initiated.
- Advised agencies on the retention of records; and recommended revisions to the State of Alaska General Administrative Records Retention Schedule.
- Operated and doubled the capacity of the Civil Division's electronic discovery tool, developed procedures and forms for using the tool (i.e., for loading, processing, reviewing, and exporting records), and trained Civil Division and other agencies' personnel on using the tool.
- Acquired and operated a tool for locating people, businesses, and assets.
- Advised the Lieutenant Governor's Office on posting regulations and comments on the Alaska Online Public Notice System.
- Customized the Civil Division's case-management system for several sections, trained several sections on the system, updated user guides, and developed video training materials.
- Redesigned the department's intranet, developed and updated Internet and intranet webpages, designed and updated department publications.

## Key Component Challenges

The section's key challenges include continuing (1) to advise the department and other agencies on responding to Alaska Public Records Act (APRA) requests, (2) to make electronic discovery tools available to Civil Division attorneys and paralegals, (3) to assist the department and other agencies in implementing legal holds, and (4) to train personnel on the importance of following the legal hold process. Providing advice on responding to public records requests will require working on numerous specific requests and also providing training on the requirements of the APRA and its regulations and on the many sources of privileged and confidential information. Making electronic discovery tools available will involve increasing the number of matters with records uploaded into, processed and reviewed in, and exported from the division's electronic discovery system, Clearwell. This will also involve assessing and potentially acquiring, and developing guidelines for, other electronic discovery systems for matters involving very large numbers of records. Also, making electronic discovery tools available will require training many more assistant attorneys general and paralegals on how to use Clearwell to search for, review, redact, and mark documents. Assisting in the implementation of legal holds will require making sure they are implemented and, when the litigation is over or no longer anticipated, released. It will require training more department and other agencies' personnel on the types of events that trigger the need for legal holds and on how to implement legal holds in accordance with the section's procedures, through the use of the Clearwell legal hold module, and with the section's templates.

## Significant Changes in Results to be Delivered in FY2017

The Information and Project Support section anticipates substantially expanding the number of cases and other matters processed using the division's electronic discovery system. The section also anticipates expanding its work with other sections in the department and with other state agencies to provide training and guidance material on how to implement legal holds. Additionally, the section anticipates creating a web design for smart phones and tablets.

## Statutory and Regulatory Authority

AS 44.23.020

| Contact Information  |
|--|
| <p><b>Contact:</b> Alan Birnbaum, Chief Assistant Attorney General<br/><b>Phone:</b> (907) 269-5100<br/><b>Fax:</b> (907) 276-3697<br/><b>E-mail:</b> alan.birnbaum@alaska.gov</p> |

| Information and Project Support<br>Personal Services Information |   |                                  |                                  |                  |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions   |   |                                  | Personal Services Costs          |                  |
|  | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |                  |
|  |   |                                  | Annual Salaries                  | 1,239,329        |
| Full-time  | 20  | 20                               | Premium Pay                      | 0                |
| Part-time  | 0   | 0                                | Annual Benefits                  | 762,503          |
| Nonpermanent   | 0   | 0                                | <i>Less 6.31% Vacancy Factor</i> | (126,332)        |
|  |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>  | <b>20</b>   | <b>20</b>                        | <b>Total Personal Services</b>   | <b>1,875,500</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Accounting Tech II              | 0         | 0         | 2        | 0        | 2         |
| Accounting Tech III             | 0         | 0         | 1        | 0        | 1         |
| Admin Operations Mgr I          | 1         | 0         | 0        | 0        | 1         |
| Administrative Assistant II     | 2         | 0         | 0        | 0        | 2         |
| Assoc Attorney II               | 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         | 1         | 1        | 0        | 3         |
| Law Office Manager I            | 0         | 1         | 1        | 0        | 2         |
| Law Office Manager II           | 1         | 0         | 0        | 0        | 1         |
| Office Assistant I              | 1         | 0         | 1        | 0        | 2         |
| Office Assistant II             | 1         | 0         | 0        | 0        | 1         |
| Paralegal II                    | 2         | 0         | 0        | 0        | 2         |
| <b>Totals</b>                   | <b>12</b> | <b>2</b>  | <b>6</b> | <b>0</b> | <b>20</b> |

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

**Component:** Information and Project Support (2258)  
**RDU:** Civil Division (35)

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |             |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services           | 1,297.5               | 1,987.1                            | 1,987.1                  | 1,865.5                       | 1,875.5                | 10.0   | 0.5%        |
| 72000 Travel                      | 7.5                   | 0.3                                | 0.3                      | 0.3                           | 0.3                    | 0.0  | 0.0%        |
| 73000 Services                    | 298.2                 | 232.1                              | 232.1                    | 232.1                         | 232.1                  | 0.0  | 0.0%        |
| 74000 Commodities                 | 85.6                  | 6.6                                | 6.6                      | 6.6                           | 6.6                    | 0.0  | 0.0%        |
| 75000 Capital Outlay              | 2.5                   | 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%        |
| <b>Totals</b>                     | <b>1,691.3</b>        | <b>2,226.1</b>                     | <b>2,226.1</b>           | <b>2,104.5</b>                | <b>2,114.5</b>         | <b>10.0</b>                                      | <b>0.5%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |             |
| 1004Gen Fund (UGF)                | 791.3                 | 339.9                              | 339.9                    | 280.6                         | 280.6                  | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 900.0                 | 1,886.2                            | 1,886.2                  | 1,823.9                       | 1,833.9                | 10.0   | 0.5%        |
| <b>Unrestricted General (UGF)</b> | <b>791.3</b>          | <b>339.9</b>                       | <b>339.9</b>             | <b>280.6</b>                  | <b>280.6</b>           | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>900.0</b>          | <b>1,886.2</b>                     | <b>1,886.2</b>           | <b>1,823.9</b>                | <b>1,833.9</b>         | <b>10.0</b>                                      | <b>0.5%</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               | 21                    | 21                                 | 21                       | 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:** Information and Project 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 FY2016 Conference Committee To FY2016 Authorized *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 2,226.1        | 1,987.1           | 0.3        | 232.1        | 6.6         | 0.0            | 0.0              | 0.0           | 21        | 0        | 0        |
| 1004 Gen Fund   |            | 339.9          |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 1,886.2        |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,226.1</b> | <b>1,987.1</b>    | <b>0.3</b> | <b>232.1</b> | <b>6.6</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>21</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | Trin       | 3.0            | 3.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 3.0            |                   |            |              |             |                |                  |               |           |          |          |
| 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.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Attorney II (03-0105) to Child Protection for Required Legal Expertise</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | Trout      | -124.6         | -124.6            | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1004 Gen Fund   |            | -62.3          |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | -62.3          |                   |            |              |             |                |                  |               |           |          |          |
| Transfer Attorney II (03-0105) from Timekeeping and Litigation Support to Child Protection to accommodate the required level of legal expertise within the section.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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>Subtotal</b>   |            | <b>2,104.5</b> | <b>1,865.5</b>    | <b>0.3</b> | <b>232.1</b> | <b>6.6</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>20</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | SalAdj     | 4.7            | 4.7               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 4.7            |                   |            |              |             |                |                  |               |           |          |          |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | SalAdj     | -4.7           | -4.7              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -4.7           |                   |            |              |             |                |                  |               |           |          |          |
| Cost of living adjustment for certain bargaining units: \$40.2  |            |                |                   |            |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Information and Project Support (2258)  
**RDU:** Civil Division (35)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals         | Personal<br>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%: \$9.0  |               |                |                      |            |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$20.6  |               |                |                      |            |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.6  |               |                |                      |            |              |             |                |                  |               |           |          |          |
| <b>Transfer from Special Litigation to Comply with Vacancy Factor Guidelines</b>  |               |                |                      |            |              |             |                |                  |               |           |          |          |
|   | Trin          | 10.0           | 10.0                 | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts  |               | 10.0           |                      |            |              |             |                |                  |               |           |          |          |
| Transfer budget authority from Special Litigation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer. |               |                |                      |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |               | <b>2,114.5</b> | <b>1,875.5</b>       | <b>0.3</b> | <b>232.1</b> | <b>6.6</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>20</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Information and Project 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 | UGF Amount |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0016 | Internet Specialist II      | FT          | A           | GP        | Anchorage | 200          | 19J          | 12.0        |               | 78,120          | 0    | 0           | 43,476          | 121,596     | 0          |
| 03-0017 | Office Assistant I          | FT          | A           | GP        | Juneau    | 205          | 8B / C       | 12.0        |               | 33,468          | 0    | 0           | 28,236          | 61,704      | 0          |
| 03-0019 | Office Assistant I          | FT          | A           | GP        | Anchorage | 200          | 8F / G       | 12.0        |               | 35,571          | 0    | 0           | 28,954          | 64,525      | 0          |
| 03-0020 | Law Office Manager I        | FT          | A           | SS        | Fairbanks | 203          | 15J          | 12.0        |               | 61,428          | 0    | 0           | 37,303          | 98,731      | 0          |
| 03-0021 | Law Office Assistant I      | FT          | A           | GP        | Anchorage | 200          | 11K          | 12.0        |               | 46,596          | 0    | 0           | 32,717          | 79,313      | 0          |
| 03-0022 | Law Office Manager I        | FT          | A           | SS        | Juneau    | 205          | 15F / J      | 12.0        |               | 61,726          | 0    | 0           | 37,405          | 99,131      | 0          |
| 03-0032 | Administrative Assistant II | FT          | A           | SS        | Anchorage | 800          | 14J / K      | 12.0        |               | 56,392          | 0    | 0           | 35,584          | 91,976      | 0          |
| 03-0091 | Law Office Assistant I      | FT          | A           | GP        | Fairbanks | 203          | 11E / F      | 12.0        |               | 42,207          | 0    | 0           | 31,219          | 73,426      | 0          |
| 03-0135 | Accounting Tech III         | FT          | A           | GP        | Juneau    | 405          | 16M / N      | 12.0        |               | 76,523          | 0    | 0           | 42,931          | 119,454     | 0          |
| 03-0136 | Accounting Tech I           | FT          | A           | GP        | Juneau    | 205          | 12G / J      | 6.0         | *             | 25,301          | 0    | 0           | 17,042          | 42,343      | 0          |
| 03-0138 | Paralegal II                | FT          | A           | GP        | Anchorage | 200          | 16C / D      | 12.0        |               | 54,378          | 0    | 0           | 35,373          | 89,751      | 0          |
| 03-0143 | Assoc Attorney II           | FT          | A           | XE        | Anchorage | N00          | 19E / F      | 12.0        |               | 75,180          | 0    | 0           | 41,853          | 117,033     | 0          |
| 03-0145 | Office Assistant II         | FT          | A           | GP        | Anchorage | 200          | 10C / D      | 12.0        |               | 36,096          | 0    | 0           | 29,133          | 65,229      | 0          |
| 03-0149 | Law Office Manager II       | FT          | A           | SS        | Anchorage | 400          | 16J / K      | 12.0        |               | 66,120          | 0    | 0           | 38,905          | 105,025     | 0          |
| 03-0261 | Accounting Tech II          | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 47,448          | 0    | 0           | 33,008          | 80,456      | 0          |
| 03-0273 | Paralegal II                | FT          | A           | GP        | Anchorage | 200          | 16J          | 12.0        |               | 63,960          | 0    | 0           | 38,643          | 102,603     | 0          |
| 03-0277 | Law Office Assistant I      | FT          | A           | GP        | Juneau    | 205          | 11B / C      | 12.0        |               | 39,644          | 0    | 0           | 30,344          | 69,988      | 0          |
| 03-0333 | Admin Operations Mgr I      | FT          | A           | SS        | Anchorage | 400          | 22K / L      | 12.0        |               | 99,735          | 0    | 0           | 50,377          | 150,112     | 5,824      |
| 03-0340 | Accounting Tech II          | FT          | A           | GP        | Juneau    | 205          | 14B / C      | 12.0        |               | 47,250          | 0    | 0           | 32,940          | 80,190      | 0          |
| 03-0398 | Attorney VI                 | FT          | A           | XE        | Anchorage | E00          | 26N / O      | 12.0        |               | 143,634         | 0    | 0           | 63,675          | 207,309     | 163,028    |
| 03-1214 | Administrative Assistant II | FT          | A           | GP        | Anchorage | 200          | 14D / E      | 12.0        |               | 48,552          | 0    | 0           | 33,385          | 81,937      | 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       |

|   |           |
|---|-----------|
| <b>Total Salary Costs:</b>                | 1,239,329 |
| <b>Total COLA:</b>                        | 0         |
| <b>Total Premium Pay:</b>                 | 0         |
| <b>Total Benefits:</b>                    | 762,503   |
| <b>Total Pre-Vacancy:</b>                 | 2,001,832 |
| <b>Minus Vacancy Adjustment of 6.31%:</b> | (126,332) |
| <b>Total Post-Vacancy:</b>                | 1,875,500 |
| <b>Plus Lump Sum Premium Pay:</b>         | 0         |
| <b>Personal Services Line 100:</b>        | 1,875,500 |

**Total Component Months:** 246.0

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 168,852          | 158,196          | 8.43%          |
| 1007 Interagency Receipts  | 1,832,980        | 1,717,304        | 91.57%         |
| <b>Total PCN Funding:</b>  | <b>2,001,832</b> | <b>1,875,500</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:** Information and Project Support (2258)  
**RDU:** Civil Division (35)

| Line Number                       | Line Name                      |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                         |  | 7.5            | 0.3                    | 0.3             |
| Expenditure Account               | Servicing Agency               | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                |  | <b>7.5</b>     | <b>0.3</b>             | <b>0.3</b>      |
| 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. | 4.6            | 0.3                    | 0.3             |
| 72410                             | Employee Travel (Out of state) | Out of state travel for conferences, meetings and training.  | 2.9            | 0.0                    | 0.0             |

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

**Component:** Information and Project Support (2258)  
**RDU:** Civil Division (35)

| Line Number                         | Line Name                |  | FY2015 Actuals  | FY2016 Management Plan | FY2017 Governor |      |
|-------------------------------------|--------------------------|--|---|------------------------|-----------------|------|
| 73000                               | Services                 |  | 298.2   | 232.1                  | 232.1           |      |
| Expenditure Account                 | Servicing Agency         | Explanation                            | FY2015 Actuals  | FY2016 Management Plan | FY2017 Governor |      |
| <b>73000 Services Detail Totals</b> |                          |  | <b>298.2</b>  | <b>232.1</b>           | <b>232.1</b>    |      |
| 73025                               |                          | Education Services                     | Conferences, training and memberships.  | 1.3                    | 0.5             | 0.5  |
| 73075                               |                          | Legal & Judicial Svc                   | Depositions, research costs, expert witnesses and consultants.                                | 0.0                    | 12.0            | 12.0 |
| 73150                               |                          | Information Technlgy                   | Training, consulting and software licensing/maintenance.                                      | 135.8                  | 20.0            | 20.0 |
| 73156                               |                          | Telecommunication                      | Long distance telephone toll charges paid to third party telephone utilities.                 | 0.5                    | 1.3             | 1.3  |
| 73225                               |                          | Delivery Services                      | Freight and messenger services.   | 2.1                    | 5.0             | 5.0  |
| 73650                               |                          | Struc/Infstruct/Land                   | Rentals/Leases - records and evidence storage.  | 0.0                    | 1.0             | 1.0  |
| 73675                               |                          | Equipment/Machinery                    | Rentals/Leases and Repairs/Maintenance of office equipment - copiers and postage meters.      | 0.2                    | 0.0             | 0.0  |
| 73750                               |                          | Other Services (Non IA Svcs)           | Printing forms, briefs and legal notices.   | 94.5                   | 0.0             | 0.0  |
| 73805                               | IT-Non-Telecommunication | Admin - Enterprise Technology Services | RSA, Administration, ETS - Computer Services EPR.   | 3.4                    | 12.0            | 12.0 |
| 73805                               | IT-Non-Telecommunication | Law - Administration & Support         | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | 10.4                   | 40.3            | 40.3 |
| 73806                               | IT-Telecommunication     | Admin - Enterprise Technology Services | RSA Administration, ETS -Telecommunication EPR.   | 7.1                    | 16.4            | 16.4 |
| 73808                               | Building Maintenance     |  |   | -0.1                   | 0.0             | 0.0  |
| 73809                               | Mail                     | Admin - Central Mail                   | RSA Administration, Central Mailroom.   | 0.4                    | 0.8             | 0.8  |
| 73810                               | Human Resources          | Administrative Services                | RSA Law, Human Resource position.   | 0.8                    | 2.2             | 2.2  |

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

**Component:** Information and Project Support (2258)

**RDU:** Civil Division (35)

| <b>Expenditure Account</b>          |                            | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| <b>73000 Services Detail Totals</b> |                            |                         |  | <b>298.2</b>          | <b>232.1</b>                  | <b>232.1</b>           |
| 73811                               | Building Leases            | Admin - Leases          | RSA with Dept. of Admin, GS&S - leased office space.             | 41.2                  | 108.0                         | 108.0                  |
| 73814                               | Insurance                  | Admin - Risk Management | RSA Administration, Risk Management                              | 0.2                   | 0.4                           | 0.4                    |
| 73815                               | Financial                  | Admin - Finance         | RSA Administration, Finance Chargeback (AKSAS / AKPAY)           | 0.2                   | 0.6                           | 0.6                    |
| 73815                               | Financial                  | Administrative Services | RSA Law, Timekeeping administration and litigation support.      | 0.0                   | 11.5                          | 11.5                   |
| 73816                               | ADA Compliance             | Personnel               | RSA Administration, Personnel - Americans With Disabilities Act. | 0.0                   | 0.1                           | 0.1                    |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office     | Travel fees.   | 0.2                   | 0.0                           | 0.0                    |

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

**Component:** Information and Project Support (2258)  
**RDU:** Civil Division (35)

| Line Number                            | Line Name        |   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|---|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |   | 85.6           | 6.6                    | 6.6             |
| Expenditure Account                    | Servicing Agency | Explanation   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |   | <b>85.6</b>    | <b>6.6</b>             | <b>6.6</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, and other computer supplies in support of the timekeeping and case management systems. | 85.6           | 6.6                    | 6.6             |

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

**Component:** Information and Project Support (2258)  
**RDU:** Civil Division (35)

| <b>Line Number</b>         | <b>Line Name</b>        |   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|----------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 75000                      | Capital Outlay          |   | 2.5                   | 0.0                           | 0.0                    |
| <b>Expenditure Account</b> | <b>Servicing Agency</b> | <b>Explanation</b>                        | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|                            |                         | <b>75000 Capital Outlay Detail Totals</b> | <b>2.5</b>            | <b>0.0</b>                    | <b>0.0</b>             |
| 75830                      | Info Technology         | Computer equipment, printers and modems.  | 2.5                   | 0.0                           | 0.0                    |

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

**Component:** Information and Project Support (2258)  
**RDU:** Civil Division (35)

| <b>Master Account</b>     | <b>Revenue Description</b>   |                             |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|-----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                             |                         |                   | 900.0                 | 1,823.9                       | 1,833.9                |
| <b>Detail Information</b> |  |                             |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>            | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51015                     | Interagency Receipts<br>Unprogrammed Receipt Authority.  |                             | 03213500                | 11100             | 0.0                   | 8.1                           | 18.1                   |
| 59030                     | Law<br>Receipts for positions that serve the entire division rather than one particular component, as well as timekeeping and billing support positions co-located with Administrative Services. | Dep. Attny General's Office | 03213590                | 11100             | 900.0                 | 1,815.8                       | 1,815.8                |

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

**Component:** Information and Project Support (2258)  
**RDU:** Civil Division (35)

| Expenditure Account                               |                            | Service Description   | Service Type | Servicing Agency                       | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------------|---|--------------|--|----------------|------------------------|-----------------|
| 73805   | IT-Non-Telecommunication   | RSA, Administration, ETS - Computer Services EPR.   | Inter-dept   | Admin - Enterprise Technology Services | 3.4            | 12.0                   | 12.0            |
| 73805   | IT-Non-Telecommunication   | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Intra-dept   | Law - Administration & Support         | 10.4           | 40.3                   | 40.3            |
| <b>73805 IT-Non-Telecommunication subtotal:</b>   |                            |   |              |  | <b>13.8</b>    | <b>52.3</b>            | <b>52.3</b>     |
| 73806   | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.   | Inter-dept   | Admin - Enterprise Technology Services | 7.1            | 16.4                   | 16.4            |
| <b>73806 IT-Telecommunication subtotal:</b>       |                            |   |              |  | <b>7.1</b>     | <b>16.4</b>            | <b>16.4</b>     |
| 73808   | Building Maintenance       |   | Inter-dept   |  | -0.1           | 0.0                    | 0.0             |
| <b>73808 Building Maintenance subtotal:</b>       |                            |   |              |  | <b>-0.1</b>    | <b>0.0</b>             | <b>0.0</b>      |
| 73809   | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept   | Admin - Central Mail                   | 0.4            | 0.8                    | 0.8             |
| <b>73809 Mail subtotal:</b>                       |                            |   |              |  | <b>0.4</b>     | <b>0.8</b>             | <b>0.8</b>      |
| 73810   | Human Resources            | RSA Law, Human Resource position.   | Intra-dept   | Administrative Services                | 0.8            | 2.2                    | 2.2             |
| <b>73810 Human Resources subtotal:</b>            |                            |   |              |  | <b>0.8</b>     | <b>2.2</b>             | <b>2.2</b>      |
| 73811   | Building Leases            | RSA with Dept. of Admin, GS&S - leased office space.  | Inter-dept   | Admin - Leases                         | 41.2           | 108.0                  | 108.0           |
| <b>73811 Building Leases subtotal:</b>            |                            |   |              |  | <b>41.2</b>    | <b>108.0</b>           | <b>108.0</b>    |
| 73814   | Insurance                  | RSA Administration, Risk Management   | Inter-dept   | Admin - Risk Management                | 0.2            | 0.4                    | 0.4             |
| <b>73814 Insurance subtotal:</b>                  |                            |   |              |  | <b>0.2</b>     | <b>0.4</b>             | <b>0.4</b>      |
| 73815   | Financial                  | RSA Administration, Finance Chargeback (AKSAS / AKPAY)  | Inter-dept   | Admin - Finance                        | 0.2            | 0.6                    | 0.6             |
| 73815   | Financial                  | RSA Law, Timekeeping administration and litigation support.                                   | Intra-dept   | Administrative Services                | 0.0            | 11.5                   | 11.5            |
| <b>73815 Financial subtotal:</b>                  |                            |   |              |  | <b>0.2</b>     | <b>12.1</b>            | <b>12.1</b>     |
| 73816   | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.                              | Inter-dept   | Personnel                              | 0.0            | 0.1                    | 0.1             |
| <b>73816 ADA Compliance subtotal:</b>             |                            |   |              |  | <b>0.0</b>     | <b>0.1</b>             | <b>0.1</b>      |
| 73819   | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept   | State Travel Office                    | 0.2            | 0.0                    | 0.0             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b> |                            |   |              |  | <b>0.2</b>     | <b>0.0</b>             | <b>0.0</b>      |
| <b>Information and Project Support total:</b>     |                            |   |              |  | <b>63.8</b>    | <b>192.3</b>           | <b>192.3</b>    |
| <b>Grand Total:</b>                               |                            |   |              |  | <b>63.8</b>    | <b>192.3</b>           | <b>192.3</b>    |

## Component: Torts & Workers' Compensation

### Contribution to Department's Mission

The Torts and Workers' Compensation section provides legal defense and advice in a wide range of tort lawsuits filed against state agencies and state employees, including personal injury, wrongful death, professional malpractice, property damage, and civil rights claims. It also provides advice and training to state agencies and represents the State as employer before the Alaska Workers' Compensation Board (AWCB) and the Alaska Workers' Compensation Appeals Commission (AWCAC).

### Core Services

- Attorneys in the Torts and Workers' Compensation section defend tort claims and civil rights claims for damages under 42 USC §1983 filed in 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 of Alaska is the employer. They advocate on behalf of the state at hearings before the AWCB and represent the state as the employer in appeals from board decisions that are taken to the AWCAC 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.

### Major Component Accomplishments in 2015

On behalf of the self-insured Division of Risk Management (DRM) in the Department of Administration (DOA), the section pursues aggressive motion practice, trial, or negotiation to contain the ultimate costs of tort cases filed against the State of Alaska and its employees and of workers' compensation matters involving state employees. The cost to the state for this section is approximately \$3.6 million.

#### Appellate Work of Particular Note.

A few years ago the Alaska Supreme Court reversed a lower court ruling in a personal injury case that was filed against the Department of Corrections (DOC) by an inmate who was assaulted by another inmate. The trial court had granted summary judgment in DOC's favor, finding that under the circumstances DOC was not on notice of a particular threat to the inmate and therefore had no duty to prevent the attack that occurred. The Alaska Supreme Court reversed and remanded the case for a new trial because it found enough of a factual dispute to suggest that an attack may have been foreseeable. After a four-day jury trial in January 2015, the jury found no negligence by DOC and issued a complete defense verdict. The plaintiff has filed another appeal to the Alaska Supreme Court.

In April 2015 the Alaska Supreme Court issued a favorable decision, affirming dismissal of a plaintiff's legal malpractice claims against the public defenders who had represented him. The Court confirmed that public policy bars a criminally convicted plaintiff from recovering civil damages based on the alleged malpractice of former defense counsel. The Court held that the greater culpability of the plaintiff's criminal conduct (DUI) superseded any alleged malpractice, and that his criminal conduct was the legal cause of the entire period of his imprisonment. The Court also affirmed the lower court's award of attorney's fees to the State as the prevailing party.

The Ninth Circuit Court of Appeals ruled that the federal court had jurisdiction over a wrongful death lawsuit arising from the crash of a military plane that occurred during a training exercise for an air show. The appellate court reversed the federal district court's decision that the case should be remanded to state court. The federal district court subsequently granted the state's motion to dismiss the case; the plaintiff's motion for reconsideration is pending.

The section had seven other civil appeals pending in FY2015. Two are fully briefed before the Ninth Circuit Court of Appeals. The others are pending before the Alaska Supreme Court. In all of these appeals, the section is representing appellees (defendants who prevailed in the lower courts). The section also handled three appeals before

the AWCAC; in each case the claimant appealed from AWCB decisions. The appeals commission has issued rulings favorable to the state in two of the cases and a decision in the third appeal is pending.

#### Trials and Hearings of Particular Note Defended by the Section.

Claims regarding a brief Office of Children's Services (OCS) investigation were resolved after a two-day bench trial. Based on a report of a third-party that a certain child was being sexually abused, OCS and law enforcement removed the child from school for an interview, per protocol. The state did not take custody of the child and she was returned to her parents that evening. Later it was discovered that the reporter had misidentified the abuse victim. The girl's father sued OCS on behalf of himself and his daughter, blaming the agency for mistakenly identifying his daughter as the victim. All of the father's claims except loss of consortium were dismissed on summary judgment. At the conclusion of trial the court issued a verdict finding that OCS could have done a few things differently before interviewing the girl; the court awarded her \$1,000 in damages but found the father was entitled to no damages for his remaining claim. The state was considered the prevailing party for purposes of awarding attorney's fees; the case resolved with a no-cost dismissal.

As mentioned above, the section obtained a defense verdict at trial of an inmate's claims against DOC, regarding injuries inflicted on him by another inmate. After the court denied his motion for a new trial, the plaintiff appealed. Briefing is underway.

The section participated in several evidentiary hearings in which the plaintiffs contended that their lawsuits against the state were not untimely, although they had been filed after the statute of limitations expired. The cases involved young adults who claimed they were abused by a family member while they were children. By law, the statute of limitations was tolled until they turned 18; the statute ran out on their 20th birthdays. The plaintiffs claimed that drug addiction or other personal problems qualified as legal justification to extend the statute of limitations, but after a full hearing the court confirmed that their circumstances did not meet the applicable legal requirements and the cases were time-barred. Dismissal of claims against the state did not affect the plaintiffs' ability to sue the perpetrators of abuse.

The section defended the State of Alaska as employer in 16 hearings before the Alaska Workers' Compensation Board. A fraud petition filed by the section in a workers' compensation matter has been stayed while felony fraud charges in civil court are prosecuted against the claimant and his medical provider, both of whom reside outside Alaska. The section also participated in a number of reemployment benefits hearings.

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

Courts in Anchorage and Fairbanks granted summary judgment and dismissal of two unrelated cases involving airport facilities. In one case, a plane owner's claim that damage to his aircraft was caused by a defective tie-down at Lake Hood was foreclosed by the terms of a lease. In the other case, the court confirmed that statutory immunity precluded an air taxi business from suing the state for allegedly defective runway conditions at a rural airstrip. The court's summary judgment ruling was issued just a month before a five-week trial was scheduled to begin.

The federal district court granted defense motions to dismiss a case filed against state officials who had been involved in a contract claim decision. The contractor's claims about the handling of his construction claim were fully litigated in a state court appeal and resolved by the Alaska Supreme Court. The federal court found the contractor had no viable claims that had not already been resolved in state court. The contractor has appealed to the Ninth Circuit.

In a case brought by a young woman against OCS, regarding sexual abuse by an adoptive brother, the superior court determined that the plaintiff's case is barred by the statute of limitations. The two-year period for filing suit began to run when the plaintiff turned 18 years old. The court found she had no legal justification to file suit after that time period and granted summary judgment to the state. The plaintiff has appealed.

The section prevailed on dispositive motions to dismiss or for summary judgment in numerous other cases, and obtained attorney fee awards as prevailing party in a number of those cases. In addition, motions filed by the section assisted in settlement negotiations and resolving cases on favorable terms.

#### Training Provided.

In FY2015 the section provided training on civil law and liability to four training academies for correctional officers and probation officers. The section also provided training for the state's workers' compensation adjusters.

### 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.

Another 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 FY2017

No significant changes are anticipated in the next fiscal year.

### Statutory and Regulatory Authority

AS 44.23.020

| Contact Information  |
|--|
| <p><b>Contact:</b> Susan Cox, Chief Assistant Attorney General<br/><b>Phone:</b> (907) 465-3600<br/><b>Fax:</b> (907) 465-2520<br/><b>E-mail:</b> susan.cox@alaska.gov</p> |

| Torts & Workers' Compensation<br>Personal Services Information |   |                                  |                                  |                  |
|--|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions   |   |                                  | Personal Services Costs          |                  |
|  | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |                  |
| Full-time  | 31  | 31                               | Annual Salaries                  | 2,632,430        |
| Part-time  | 0   | 0                                | Premium Pay                      | 0                |
| Nonpermanent   | 0   | 0                                | Annual Benefits                  | 1,392,432        |
|  |   |                                  | <i>Less 6.43% Vacancy Factor</i> | <i>(258,962)</i> |
|  |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>  | <b>31</b>   | <b>31</b>                        | <b>Total Personal Services</b>   | <b>3,765,900</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Assoc Attorney II               | 1         | 0         | 0        | 0        | 1         |
| Attorney III                    | 1         | 0         | 1        | 0        | 2         |
| Attorney IV                     | 8         | 1         | 0        | 0        | 9         |
| Attorney V                      | 3         | 0         | 0        | 0        | 3         |
| Attorney VI                     | 0         | 0         | 1        | 0        | 1         |
| Law Office Assistant I          | 4         | 2         | 1        | 0        | 7         |
| Law Office Assistant II         | 2         | 0         | 0        | 0        | 2         |
| Paralegal II                    | 4         | 1         | 1        | 0        | 6         |
| <b>Totals</b>                   | <b>23</b> | <b>4</b>  | <b>4</b> | <b>0</b> | <b>31</b> |

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

**Component:** Torts & Workers' Compensation (2719)  
**RDU:** Civil Division (35)

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |              |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services           | 3,077.3               | 3,819.1                            | 3,819.1                  | 3,741.2                       | 3,765.9                | 24.7   | 0.7%         |
| 72000 Travel                      | 32.6                  | 28.5                               | 28.5                     | 28.5                          | 26.9                   | -1.6   | -5.6%        |
| 73000 Services                    | 484.9                 | 289.3                              | 289.3                    | 289.3                         | 243.7                  | -45.6  | -15.8%       |
| 74000 Commodities                 | 60.7                  | 38.9                               | 38.9                     | 38.9                          | 33.6                   | -5.3   | -13.6%       |
| 75000 Capital Outlay              | 10.3                  | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%         |
| 77000 Grants, Benefits            | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%         |
| 78000 Miscellaneous               | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%         |
| <b>Totals</b>                     | <b>3,665.8</b>        | <b>4,175.8</b>                     | <b>4,175.8</b>           | <b>4,097.9</b>                | <b>4,070.1</b>         | <b>-27.8</b>                                     | <b>-0.7%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |              |
| 10071/A Rcpts (Other)             | 3,665.8               | 4,175.8                            | 4,175.8                  | 4,097.9                       | 4,070.1                | -27.8  | -0.7%        |
| <b>Unrestricted General (UGF)</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>Designated General (DGF)</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>Other Funds</b>                | <b>3,665.8</b>        | <b>4,175.8</b>                     | <b>4,175.8</b>           | <b>4,097.9</b>                | <b>4,070.1</b>         | <b>-27.8</b>                                     | <b>-0.7%</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               | 31                    | 30                                 | 30                       | 31                            | 31                     | 0  | 0.0%         |
| Permanent Part Time               | 0                     | 1                                  | 1                        | 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:** 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 FY2016 Conference Committee To FY2016 Authorized *****  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| ConfCom  |                 | 4,175.8        | 3,819.1           | 28.5        | 289.3        | 38.9        | 0.0            | 0.0              | 0.0           | 30        | 1        | 0        |
| 1007 I/A Rcpts   |                 | 4,175.8        |                   |             |              |             |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>4,175.8</b> | <b>3,819.1</b>    | <b>28.5</b> | <b>289.3</b> | <b>38.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>30</b> | <b>1</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Time Status Technical Correction</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| PosAdj   |                 | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | -1       | 0        |
| PCN 03-0364 is a full time position and always has been. This corrects ABS to reflect the actual time status of the position.  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer from Labor and State Affairs to Comply with Vacancy Factor Guidelines</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| Trin   |                 | 34.5           | 34.5              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |                 | 34.5           |                   |             |              |             |                |                  |               |           |          |          |
| Transfer budget authority from Labor and State Affairs to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| Trout  |                 | -2.4           | -2.4              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |                 | -2.4           |                   |             |              |             |                |                  |               |           |          |          |
| Transfer budget authority from Torts and Workers' Compensation to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer to Natural Resources to Comply with Vacancy Factor Guidelines</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| Trout  |                 | -110.0         | -110.0            | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1007 I/A Rcpts   |                 | -110.0         |                   |             |              |             |                |                  |               |           |          |          |
| Transfer budget authority to Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Attorney V (03-0411) to Regulatory Affairs and Public Advocacy for Required Legal Expertise</b>  |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| Trout  |                 | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| Transfer Attorney IV (03-0411) to Regulatory Affairs and Public Advocacy from Torts and Workers' Compensation to accommodate the required level of legal expertise within the section.   |                 |                |                   |             |              |             |                |                  |               |           |          |          |
| This transfer is part of a trade of positions between the Regulatory Affairs and Public Advocacy and Torts and Workers' Compensation sections that results in a zero-sum impact to the position count. The funding for each of the PCNs being traded will remain within its original component, to be assigned to the incoming |                 |                |                   |             |              |             |                |                  |               |           |          |          |

**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      |          |
| PCN.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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 Attorney IV (03-0300) from Regulatory Affairs and Public Advocacy for Required Legal Expertise</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Trin       | 0.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Transfer Attorney IV (03-0300) to Torts and Workers' Compensation from Regulatory Affairs and Public Advocacy to accommodate the required level of legal expertise within the section.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| This transfer is part of a trade of positions between the Regulatory Affairs and Public Advocacy and Torts and Workers' Compensation sections that results in a zero-sum impact to the position count. The funding for each of the PCNs being traded will remain within its original component, to be assigned to the incoming PCN.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. 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>Subtotal</b>   |            | <b>4,097.9</b> | <b>3,741.2</b>    | <b>28.5</b> | <b>289.3</b> | <b>38.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>31</b> | <b>0</b> | <b>0</b> |

\*\*\*\*\* **Changes From FY2016 Management Plan To FY2017 Governor** \*\*\*\*\*

|   |       |        |        |      |       |      |     |     |     |    |   |   |
|---|-------|--------|--------|------|-------|------|-----|-----|-----|----|---|---|
| <b>Transfer Attorney IV (03-0320) to Special Litigation for Restructuring Purposes</b>  |       |        |        |      |       |      |     |     |     |    |   |   |
|   | Trout | -235.0 | -182.5 | -1.6 | -45.6 | -5.3 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts  |       | -235.0 |        |      |       |      |     |     |     |    |   |   |
| Transfer one attorney position from Torts and Workers' Compensation to Special Litigation to consolidate the efforts of the two sections, utilizing the Department of Law's timekeeping spread for its Civil Division attorneys.  |       |        |        |      |       |      |     |     |     |    |   |   |
| As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred from Torts and Workers' Compensation to Special Litigation:<br>- Attorney IV, 03-0320, range 24, Juneau |       |        |        |      |       |      |     |     |     |    |   |   |
| <b>Transfer Attorney III (03-0030) from Natural Resources for Restructuring Purposes</b>  |       |        |        |      |       |      |     |     |     |    |   |   |
|   | Trin  | 137.2  | 137.2  | 0.0  | 0.0   | 0.0  | 0.0 | 0.0 | 0.0 | 1  | 0 | 0 |
| 1007 I/A Rcpts  |       | 137.2  |        |      |       |      |     |     |     |    |   |   |

Transfer one attorney position from Natural Resources to Torts and Workers' Compensation to consolidate the efforts of the two sections.

As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred from Natural Resources to Torts and Workers' Compensation:

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Torts & Workers' Compensation (2719)  
**RDU:** Civil Division (35)

| Scenario/Change<br>Record Title  | Trans<br>Type | Totals         | Personal<br>Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |                |                      |             |              |             |                |                  |               | PFT       | PPT      |          |
| - Attorney III, 03-0030, range 22, Juneau  |               |                |                      |             |              |             |                |                  |               |           |          |          |
| <b>Transfer from Natural Resources to Comply with Vacancy Factor Guidelines</b>  |               |                |                      |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts   | Trin          | 70.0           | 70.0                 | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
|  |               | 70.0           |                      |             |              |             |                |                  |               |           |          |          |
| Transfer budget authority from Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer. |               |                |                      |             |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |               | <b>4,070.1</b> | <b>3,765.9</b>       | <b>26.9</b> | <b>243.7</b> | <b>33.6</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>31</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-0030 | Attorney III            | FT          | A           | XE        | Juneau    | N05          | 22C / D      | 12.0        |               | 90,208          | 0    | 0           | 46,982          | 137,190     | 0          |
| 03-0043 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25N / O      | 12.0        |               | 139,215         | 0    | 0           | 62,438          | 201,653     | 0          |
| 03-0082 | Attorney IV             | FT          | A           | XE        | Fairbanks | N03          | 24J          | 12.0        |               | 117,624         | 0    | 0           | 56,339          | 173,963     | 0          |
| 03-0089 | Attorney VI             | FT          | A           | XE        | Juneau    | E05          | 26R / S      | 12.0        |               | 174,283         | 0    | 0           | 72,257          | 246,540     | 0          |
| 03-0127 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11B / C      | 12.0        |               | 37,756          | 0    | 0           | 29,700          | 67,456      | 0          |
| 03-0171 | Law Office Assistant I  | FT          | A           | GP        | Fairbanks | 203          | 11C / D      | 12.0        |               | 39,714          | 0    | 0           | 30,368          | 70,082      | 0          |
| 03-0201 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11B / C      | 12.0        |               | 37,756          | 0    | 0           | 29,700          | 67,456      | 0          |
| 03-0204 | Law Office Assistant I  | FT          | A           | GP        | Fairbanks | 203          | 11D          | 6.0         | **            | 20,289          | 0    | 0           | 15,332          | 35,621      | 0          |
| 03-0214 | Paralegal II            | FT          | A           | GG        | Anchorage | 400          | 16P / Q      | 12.0        |               | 80,952          | 0    | 0           | 44,443          | 125,395     | 0          |
| 03-0217 | Law Office Assistant I  | FT          | A           | GP        | Juneau    | 205          | 11B / C      | 12.0        |               | 39,644          | 0    | 0           | 30,344          | 69,988      | 0          |
| 03-0218 | Paralegal II            | FT          | A           | GP        | Anchorage | 200          | 16E / F      | 12.0        |               | 59,376          | 0    | 0           | 37,079          | 96,455      | 0          |
| 03-0230 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24K / L      | 12.0        |               | 114,754         | 0    | 0           | 55,359          | 170,113     | 0          |
| 03-0238 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24M / N      | 12.0        |               | 132,127         | 0    | 0           | 60,453          | 192,580     | 0          |
| 03-0241 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25N / O      | 12.0        |               | 141,450         | 0    | 0           | 63,064          | 204,514     | 0          |
| 03-0248 | Law Office Assistant II | FT          | A           | SS        | Anchorage | 600          | 13C / D      | 12.0        |               | 45,294          | 0    | 0           | 31,797          | 77,091      | 0          |
| 03-0255 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24F / J      | 12.0        |               | 107,748         | 0    | 0           | 52,968          | 160,716     | 0          |
| 03-0286 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24E / F      | 12.0        |               | 104,422         | 0    | 0           | 51,833          | 156,255     | 0          |
| 03-0287 | Law Office Assistant II | FT          | A           | SS        | Anchorage | 600          | 13J          | 12.0        |               | 51,336          | 0    | 0           | 33,859          | 85,195      | 0          |
| 03-0288 | Paralegal II            | FT          | A           | GP        | Fairbanks | 403          | 16K / L      | 12.0        |               | 69,184          | 0    | 0           | 40,426          | 109,610     | 0          |
| 03-0291 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24C / D      | 12.0        |               | 98,310          | 0    | 0           | 49,747          | 148,057     | 0          |
| 03-0292 | Paralegal II            | FT          | A           | GP        | Juneau    | 205          | 16F / G      | 12.0        |               | 63,146          | 0    | 0           | 38,366          | 101,512     | 0          |
| 03-0297 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11D / E      | 12.0        |               | 39,728          | 0    | 0           | 30,373          | 70,101      | 0          |
| 03-0300 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24K / L      | 12.0        |               | 117,094         | 0    | 0           | 56,158          | 173,252     | 0          |
| 03-0321 | Assoc Attorney II       | FT          | A           | XE        | Anchorage | E00          | 19M / N      | 12.0        |               | 89,460          | 0    | 0           | 46,726          | 136,186     | 0          |
| 03-0344 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24L / M      | 12.0        |               | 120,977         | 0    | 0           | 57,331          | 178,308     | 0          |
| 03-0346 | Paralegal II            | FT          | A           | GP        | Anchorage | 200          | 16D / E      | 12.0        |               | 55,976          | 0    | 0           | 35,918          | 91,894      | 0          |
| 03-0347 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11D / E      | 12.0        |               | 40,388          | 0    | 0           | 30,598          | 70,986      | 0          |
| 03-0364 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25L / M      | 12.0        |               | 130,714         | 0    | 0           | 60,058          | 190,772     | 0          |
| 03-0375 | Attorney IV             | FT          | A           | XE        | Anchorage | E00          | 24L / M      | 12.0        |               | 120,655         | 0    | 0           | 57,241          | 177,896     | 0          |
| 03-0384 | Attorney III            | FT          | A           | XE        | Anchorage | N00          | 22F          | 12.0        |               | 92,964          | 0    | 0           | 47,922          | 140,886     | 0          |
| 03-0397 | Paralegal II            | FT          | A           | GP        | Anchorage | 200          | 16F / G      | 12.0        |               | 59,886          | 0    | 0           | 37,253          | 97,139      | 0          |

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

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

**Scenario:** FY2017 Governor (12995)  
**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                               | UGF Amount |
|-----|---------------------------------|------------------------|-------------|----------------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|---|------------|
|     |                                 | <b>Total Positions</b> | <b>New</b>  | <b>Deleted</b> |          |              |              |             |               |                 |      |             |                 | <b>Total Salary Costs:</b>                | 2,632,430  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total COLA:</b>                        | 0          |
|     | <b>Full Time Positions:</b>     | 31                     | 0           | 0              |          |              |              |             |               |                 |      |             |                 | <b>Total Premium Pay:</b>                 | 0          |
|     | <b>Part Time Positions:</b>     | 0                      | 0           | 0              |          |              |              |             |               |                 |      |             |                 | <b>Total Benefits:</b>                    | 1,392,432  |
|     | <b>Non Permanent Positions:</b> | 0                      | 0           | 0              |          |              |              |             |               |                 |      |             |                 |   |            |
|     | <b>Positions in Component:</b>  | 31                     | 0           | 0              |          |              |              |             |               |                 |      |             |                 |   |            |
|     | <b>Total Component Months:</b>  | 366.0                  |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Pre-Vacancy:</b>                 | 4,024,862  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Minus Vacancy Adjustment of 6.43%:</b> | (258,962)  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Total Post-Vacancy:</b>                | 3,765,900  |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Plus Lump Sum Premium Pay:</b>         | 0          |
|     |                                 |                        |             |                |          |              |              |             |               |                 |      |             |                 | <b>Personal Services Line 100:</b>        | 3,765,900  |

| <b>PCN Funding Sources:</b> | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------|---------------------|----------------|
| 1007 Interagency Receipts   | 4,024,862          | 3,765,900           | 100.00%        |
| <b>Total PCN Funding:</b>   | <b>4,024,862</b>   | <b>3,765,900</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:** Torts & Workers' Compensation (2719)  
**RDU:** Civil Division (35)

| Line Number                       | Line Name                           |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                              |  | 32.6           | 28.5                   | 26.9            |
| Expenditure Account               | Servicing Agency                    | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                     |  | <b>32.6</b>    | <b>28.5</b>            | <b>26.9</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. | 22.7           | 21.5                   | 19.5            |
| 72120                             | Nonemployee Travel (Instate Travel) | Travel costs for witnesses to testify in court.  | 3.4            | 2.4                    | 2.4             |
| 72410                             | Employee Travel (Out of state)      | Out of state travel for attorneys and professional staff to attend conferences, meetings and training.   | 6.5            | 4.6                    | 5.0             |

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

**Component:** Torts & Workers' Compensation (2719)  
**RDU:** Civil Division (35)

| Line Number                         | Line Name                    |                                | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|--------------------------------|----------------|------------------------|-----------------|
| 73000                               | Services                     |                                | 484.9          | 289.3                  | 243.7           |
| Expenditure Account                 |                              |                                | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| Servicing Agency                    |                              |                                |                |                        |                 |
| Explanation                         |                              |                                |                |                        |                 |
| <b>73000 Services Detail Totals</b> |                              |                                | <b>484.9</b>   | <b>289.3</b>           | <b>243.7</b>    |
| 73025                               | Education Services           |                                | 0.4            | 0.4                    | 0.4             |
| 73075                               | Legal & Judicial Svc         |                                | 94.6           | 16.0                   | 14.1            |
| 73225                               | Delivery Services            |                                | 2.1            | 1.1                    | 1.1             |
| 73650                               | Struc/Infstruct/Land         |                                | 0.4            | 0.0                    | 0.0             |
| 73750                               | Other Services (Non IA Svcs) |                                | 130.3          | 22.7                   | 4.0             |
| 73805                               | IT-Non-Telecommunication     | Administrative Services        | 41.5           | 39.5                   | 29.7            |
| 73805                               | IT-Non-Telecommunication     | Enterprise Technology Services | 13.5           | 11.9                   | 8.9             |
| 73806                               | IT-Telecommunication         | Enterprise Technology Services | 26.8           | 24.8                   | 19.6            |
| 73809                               | Mail                         | Central Mail                   | 1.4            | 1.4                    | 1.4             |
| 73810                               | Human Resources              | Administrative Services        | 2.5            | 2.5                    | 2.5             |
| 73811                               | Building Leases              | Leases                         | 155.2          | 155.2                  | 150.2           |
| 73814                               | Insurance                    | Risk Management                | 0.6            | 0.6                    | 0.6             |
| 73815                               | Financial                    | Administrative Services        | 14.0           | 12.0                   | 10.0            |
| 73815                               | Financial                    | Finance                        | 1.0            | 1.0                    | 1.0             |
| 73816                               | ADA Compliance               | Personnel                      | 0.2            | 0.2                    | 0.2             |

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

**Component:** Torts & Workers' Compensation (2719)

**RDU:** Civil Division (35)

| <b>Expenditure Account</b>          | <b>Servicing Agency</b>    | <b>Explanation</b>  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |     |
|-------------------------------------|----------------------------|---------------------|-----------------------|-------------------------------|------------------------|-----|
| <b>73000 Services Detail Totals</b> |                            |                     | <b>484.9</b>          | <b>289.3</b>                  | <b>243.7</b>           |     |
|                                     |                            | Disabilities Act.   |                       |                               |                        |     |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office | Travel fees.          | 0.4                           | 0.0                    | 0.0 |

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

**Component:** Torts & Workers' Compensation (2719)  
**RDU:** Civil Division (35)

| Line Number                            | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |  | 60.7           | 38.9                   | 33.6            |
| Expenditure Account                    | Servicing Agency | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |  | <b>60.7</b>    | <b>38.9</b>            | <b>33.6</b>     |
| 74200                                  | Business         | Alaska Statutes, Alaska Code, annual supplements and law publications. | 60.7           | 38.9                   | 33.6            |

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

**Component:** Torts & Workers' Compensation (2719)  
**RDU:** Civil Division (35)

| Line Number                               | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 10.3           | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation                              | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>10.3</b>    | <b>0.0</b>             | <b>0.0</b>      |
| 75830                                     | Info Technology  | Computer equipment, printers and modems. | 10.3           | 0.0                    | 0.0             |

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

**Component:** Torts & Workers' Compensation (2719)  
**RDU:** Civil Division (35)

| <b>Master Account</b>     | <b>Revenue Description</b>   |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                  |                         |                   | 3,665.8               | 4,097.9                       | 4,070.1                |
| <b>Detail Information</b> |  |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 51015                     | Interagency Receipts<br>Unprogrammed Receipt Authority.  |                  | 03214500                | 11100             | 0.0                   | 0.0                           | 260.1                  |
| 59020                     | Administration<br>Legal services to the Division of Risk Management, for general personal injury litigation. | Risk Management  | 03214539                | 11100             | 3,665.8               | 4,097.9                       | 3,810.0                |

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

**Component:** Torts & Workers' Compensation (2719)  
**RDU:** Civil Division (35)

| Expenditure Account                               |                            | Service Description   | Service Type | Servicing Agency               | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------------|---|--------------|--------------------------------|----------------|------------------------|-----------------|
| 73805   | IT-Non-Telecommunication   | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Inter-dept   | Administrative Services        | 41.5           | 39.5                   | 29.7            |
| 73805   | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR.  | Inter-dept   | Enterprise Technology Services | 13.5           | 11.9                   | 8.9             |
| <b>73805 IT-Non-Telecommunication subtotal:</b>   |                            |   |              |                                | <b>55.0</b>    | <b>51.4</b>            | <b>38.6</b>     |
| 73806   | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.   | Inter-dept   | Enterprise Technology Services | 26.8           | 24.8                   | 19.6            |
| <b>73806 IT-Telecommunication subtotal:</b>       |                            |   |              |                                | <b>26.8</b>    | <b>24.8</b>            | <b>19.6</b>     |
| 73809   | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept   | Central Mail                   | 1.4            | 1.4                    | 1.4             |
| <b>73809 Mail subtotal:</b>                       |                            |   |              |                                | <b>1.4</b>     | <b>1.4</b>             | <b>1.4</b>      |
| 73810   | Human Resources            | RSA Law, Human Resource position.   | Intra-dept   | Administrative Services        | 2.5            | 2.5                    | 2.5             |
| <b>73810 Human Resources subtotal:</b>            |                            |   |              |                                | <b>2.5</b>     | <b>2.5</b>             | <b>2.5</b>      |
| 73811   | Building Leases            | RSA Administration, GS&S - leased office space.   | Inter-dept   | Leases                         | 155.2          | 155.2                  | 150.2           |
| <b>73811 Building Leases subtotal:</b>            |                            |   |              |                                | <b>155.2</b>   | <b>155.2</b>           | <b>150.2</b>    |
| 73814   | Insurance                  | RSA Administration, Risk Management.  | Inter-dept   | Risk Management                | 0.6            | 0.6                    | 0.6             |
| <b>73814 Insurance subtotal:</b>                  |                            |   |              |                                | <b>0.6</b>     | <b>0.6</b>             | <b>0.6</b>      |
| 73815   | Financial                  | RSA Law, Timekeeping administration and litigation support.                                   | Intra-dept   | Administrative Services        | 14.0           | 12.0                   | 10.0            |
| 73815   | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept   | Finance                        | 1.0            | 1.0                    | 1.0             |
| <b>73815 Financial subtotal:</b>                  |                            |   |              |                                | <b>15.0</b>    | <b>13.0</b>            | <b>11.0</b>     |
| 73816   | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.                              | Inter-dept   | Personnel                      | 0.2            | 0.2                    | 0.2             |
| <b>73816 ADA Compliance subtotal:</b>             |                            |   |              |                                | <b>0.2</b>     | <b>0.2</b>             | <b>0.2</b>      |
| 73819   | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept   | State Travel Office            | 0.4            | 0.0                    | 0.0             |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b> |                            |   |              |                                | <b>0.4</b>     | <b>0.0</b>             | <b>0.0</b>      |
| <b>Torts &amp; Workers' Compensation total:</b>   |                            |   |              |                                | <b>257.1</b>   | <b>249.1</b>           | <b>224.1</b>    |
| <b>Grand Total:</b>                               |                            |   |              |                                | <b>257.1</b>   | <b>249.1</b>           | <b>224.1</b>    |

## 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 (DOTPF) 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.

### Major Component Accomplishments in 2015

- Assisted with development of highway and other infrastructure projects, such as the new Alaska Marine Highway System (AMHS) facility in Wards Cove and rural airport expansion.
- Acquired property for highway projects such on the Parks Highway near Wasilla, Dowling Road, the Palmer-Wasilla Highway, and 92<sup>nd</sup> Street in Anchorage.
- Advised DOTPF regarding compliance with federal funding requirements.
- Defended claims by the Environmental Protection Agency (EPA) alleging violations of federal environmental laws.
- Enforced roadway easement rights in the Tongass National Forest.
- Assisted with assumption of National Environmental Policy Act (NEPA) responsibilities from Federal Highways Administration.
- Assisted with procurement of construction services for state agencies and defended against bid protests.
- Defended DOTPF, the Department of Natural Resources (DNR), and the Department of Administration (DOA) in construction-related disputes.
- Assisted with leasing and development issues at the Anchorage and Fairbanks International Airports and various rural airports.
- Prosecuted commercial trucking violations.
- Defended DOTPF in disputes regarding contamination at airports in Galena, Northway, and Aniak.
- Helped resolve disputes between DOTPF and other state agencies and political subdivisions regarding right-of-way and construction issues.

### 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 FY2017**

No significant changes are anticipated in the next fiscal year.

### **Statutory and Regulatory Authority**

AS 44.23.020

| Contact Information  |
|--|
| <p><b>Contact:</b> Jeff Stark, Chief Assistant Attorney General<br/><b>Phone:</b> (907) 269-5100<br/><b>Fax:</b> (907) 279-5832<br/><b>E-mail:</b> jeff.stark@alaska.gov</p> |

**Transportation Section  
Personal Services Information**

| Authorized Positions |   |                                  | Personal Services Costs           |                  |
|----------------------|---|----------------------------------|-----------------------------------|------------------|
|                      | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                   |                  |
| Full-time            | 16  | 16                               | Annual Salaries                   | 1,512,184        |
| Part-time            | 0   | 0                                | Premium Pay                       | 0                |
| Nonpermanent         | 0   | 0                                | Annual Benefits                   | 771,914          |
|                      |   |                                  | <i>Less 22.17% Vacancy Factor</i> | (506,298)        |
|                      |   |                                  | Lump Sum Premium Pay              | 0                |
| <b>Totals</b>        | <b>16</b>   | <b>16</b>                        | <b>Total Personal Services</b>    | <b>1,777,800</b> |

**Position Classification Summary**

| Job Class Title         | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|-------------------------|-----------|-----------|----------|----------|-----------|
| Attorney III            | 1         | 0         | 0        | 0        | 1         |
| Attorney IV             | 1         | 2         | 1        | 0        | 4         |
| Attorney V              | 2         | 0         | 2        | 0        | 4         |
| Attorney VI             | 1         | 0         | 0        | 0        | 1         |
| Law Office Assistant I  | 2         | 1         | 1        | 0        | 4         |
| Law Office Assistant II | 0         | 1         | 0        | 0        | 1         |
| Paralegal II            | 1         | 0         | 0        | 0        | 1         |
| <b>Totals</b>           | <b>8</b>  | <b>4</b>  | <b>4</b> | <b>0</b> | <b>16</b> |

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

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |             |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services           | 1,893.6               | 1,712.2                            | 1,710.1                  | 1,777.8                       | 1,777.8                | 0.0  | 0.0%        |
| 72000 Travel                      | 43.1                  | 18.5                               | 18.5                     | 18.5                          | 18.5                   | 0.0  | 0.0%        |
| 73000 Services                    | 1,086.5               | 356.0                              | 356.0                    | 356.0                         | 356.0                  | 0.0  | 0.0%        |
| 74000 Commodities                 | 36.7                  | 18.4                               | 18.4                     | 18.4                          | 18.4                   | 0.0  | 0.0%        |
| 75000 Capital Outlay              | 6.3                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%        |
| 77000 Grants, Benefits            | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%        |
| 78000 Miscellaneous               | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>3,066.2</b>        | <b>2,105.1</b>                     | <b>2,103.0</b>           | <b>2,170.7</b>                | <b>2,170.7</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |             |
| 1004Gen Fund (UGF)                | 23.5                  | 2.1                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 2,444.5               | 2,103.0                            | 2,103.0                  | 2,170.7                       | 2,170.7                | 0.0  | 0.0%        |
| 1061CIP Rcpts (Other)             | 598.2                 | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>23.5</b>           | <b>2.1</b>                         | <b>0.0</b>               | <b>0.0</b>                    | <b>0.0</b>             | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>3,042.7</b>        | <b>2,103.0</b>                     | <b>2,103.0</b>           | <b>2,170.7</b>                | <b>2,170.7</b>         | <b>0.0</b>                                       | <b>0.0%</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               | 17                    | 15                                 | 15                       | 16                            | 16                     | 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 FY2016 Conference Committee To FY2016 Authorized *****   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 2,105.1        | 1,712.2           | 18.5        | 356.0        | 18.4        | 0.0            | 0.0              | 0.0           | 15        | 0        | 0        |
| 1004 Gen Fund   |            | 2.1            |                   |             |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 2,103.0        |                   |             |              |             |                |                  |               |           |          |          |
| <b>Reverse Over Appropriation of FY2016 Cost of Living Adjustment</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Unalloc    | -2.1           | -2.1              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -2.1           |                   |             |              |             |                |                  |               |           |          |          |
| This reverses the over-appropriation of authority that occurred when the original cost of living adjustment (COLA) transactions were restored during the HB2001 conference committee process but the associated salary adjustments were not reversed. |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,103.0</b> | <b>1,710.1</b>    | <b>18.5</b> | <b>356.0</b> | <b>18.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>15</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Law Office Assistant I (03-0305) from Environmental Law to Address Workload Demands</b>   |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | Trin       | 67.7           | 67.7              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1007 I/A Rcpts  |            | 67.7           |                   |             |              |             |                |                  |               |           |          |          |
| Transfer Law Office Assistant I (03-0305) to Transportation from Environmental Law to accommodate the workload and section demands.   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,170.7</b> | <b>1,777.8</b>    | <b>18.5</b> | <b>356.0</b> | <b>18.4</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>16</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Reverse to Correct for Negative Fund Source</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | SalAdj     | 2.1            | 2.1               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 2.1            |                   |             |              |             |                |                  |               |           |          |          |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>  |            |                |                   |             |              |             |                |                  |               |           |          |          |
|   | SalAdj     | -2.1           | -2.1              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -2.1           |                   |             |              |             |                |                  |               |           |          |          |
| Cost of living adjustment for certain bargaining units: \$40.7  |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$34.3   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.2   |            |                |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$1.2   |            |                |                   |             |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

| Scenario/Change<br>Record Title | Trans<br>Type | Totals  | Personal<br>Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     | NP |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|                                 |               |         |                      |        |          |             |                |                  |               | PFT       | PPT |    |
|                                 | Totals        | 2,170.7 | 1,777.8              | 18.5   | 356.0    | 18.4        | 0.0            | 0.0              | 0.0           | 16        | 0   | 0  |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------|-------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-?002 | Attorney V              | FT          | A           | XE        | Juneau    | N05          | 25A / B      | 12.0        |               | 104,010         | 0    | 0           | 51,692          | 155,702     | 0          |
| 03-0052 | Law Office Assistant II | FT          | A           | SS        | Fairbanks | 603          | 13C / D      | 12.0        |               | 47,039          | 0    | 0           | 32,392          | 79,431      | 0          |
| 03-0065 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11J          | 12.0        |               | 45,132          | 0    | 0           | 32,217          | 77,349      | 0          |
| 03-0069 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25M / N      | 12.0        |               | 136,526         | 0    | 0           | 61,685          | 198,211     | 0          |
| 03-0084 | Paralegal II            | FT          | A           | GP        | Anchorage | 400          | 16L / M      | 12.0        |               | 70,242          | 0    | 0           | 40,787          | 111,029     | 0          |
| 03-0090 | Attorney IV             | FT          | A           | XE        | Fairbanks | N03          | 24C / D      | 12.0        |               | 101,258         | 0    | 0           | 50,753          | 152,011     | 0          |
| 03-0115 | Attorney IV             | FT          | A           | XE        | Anchorage | N00          | 24J          | 12.0        |               | 109,908         | 0    | 0           | 53,705          | 163,613     | 0          |
| 03-0133 | Attorney IV             | FT          | A           | XE        | Juneau    | E05          | 24K / L      | 12.0        |               | 122,919         | 0    | 0           | 57,875          | 180,794     | 0          |
| 03-0167 | Law Office Assistant I  | FT          | A           | GP        | Fairbanks | 203          | 11B / C      | 12.0        |               | 38,888          | 0    | 0           | 30,086          | 68,974      | 0          |
| 03-0169 | Attorney VI             | FT          | A           | XE        | Anchorage | E00          | 26N / O      | 12.0        |               | 144,405         | 0    | 0           | 63,891          | 208,296     | 0          |
| 03-0237 | Attorney III            | FT          | A           | XE        | Anchorage | E00          | 22J / K      | 12.0        |               | 99,330          | 0    | 0           | 50,095          | 149,425     | 0          |
| 03-0294 | Attorney V              | FT          | A           | XE        | Juneau    | E05          | 25M / N      | 12.0        |               | 139,576         | 0    | 0           | 62,539          | 202,115     | 0          |
| 03-0305 | Law Office Assistant I  | FT          | A           | GP        | Anchorage | 200          | 11C / D      | 12.0        |               | 39,094          | 0    | 0           | 30,157          | 69,251      | 0          |
| 03-0312 | Attorney V              | FT          | A           | XE        | Anchorage | E00          | 25N / O      | 12.0        |               | 137,917         | 0    | 0           | 62,075          | 199,992     | 0          |
| 03-0314 | Attorney IV             | FT          | A           | XE        | Fairbanks | E03          | 24N / O      | 12.0        |               | 136,296         | 0    | 0           | 61,621          | 197,917     | 0          |
| 03-0322 | Law Office Assistant I  | FT          | A           | GP        | Juneau    | 205          | 11B / C      | 12.0        |               | 39,644          | 0    | 0           | 30,344          | 69,988      | 0          |

|  |  |  |  | Total Salary Costs:                | 1,512,184        |
|--|--|--|--|------------------------------------|------------------|
|  |  |  |  | Total COLA:                        | 0                |
|  |  |  |  | Total Premium Pay:                 | 0                |
|  |  |  |  | Total Benefits:                    | 771,914          |
|  |  |  |  | <b>Total Pre-Vacancy:</b>          | <b>2,284,098</b> |
|  |  |  |  | <b>Minus Vacancy Adjustment of</b> | <b>(506,298)</b> |
|  |  |  |  | <b>22.17%:</b>                     |                  |
|  |  |  |  | <b>Total Post-Vacancy:</b>         | <b>1,777,800</b> |
|  |  |  |  | <b>Plus Lump Sum Premium Pay:</b>  | <b>0</b>         |
|  |  |  |  | <b>Personal Services Line 100:</b> | <b>1,777,800</b> |

| PCN Funding Sources:      | Pre-Vacancy      | Post-Vacancy     | Percent        |
|---------------------------|------------------|------------------|----------------|
| 1007 Interagency Receipts | 2,284,098        | 1,777,800        | 100.00%        |
| <b>Total PCN Funding:</b> | <b>2,284,098</b> | <b>1,777,800</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:** Transportation Section (2214)  
**RDU:** Civil Division (35)

| Line Number                       | Line Name                           |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                              |  | 43.1           | 18.5                   | 18.5            |
| Expenditure Account               | Servicing Agency                    | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                     |  | <b>43.1</b>    | <b>18.5</b>            | <b>18.5</b>     |
| 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. | 19.7           | 13.6                   | 13.6            |
| 72120                             | Nonemployee Travel (Instate Travel) | Travel costs for witnesses to testify in court.  | 3.1            | 3.4                    | 3.4             |
| 72410                             | Employee Travel (Out of state)      | Out of state travel for attorneys and professional staff to attend conferences, meetings and training.   | 20.3           | 1.5                    | 1.5             |

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

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

| Line Number                         | Line Name                    |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services                     |  | 1,086.5        | 356.0                  | 356.0           |
| Expenditure Account                 | Servicing Agency             | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>73000 Services Detail Totals</b> |                              |  | <b>1,086.5</b> | <b>356.0</b>           | <b>356.0</b>    |
| 73025                               | Education Services           | Conferences, training and memberships.   | 1.8            | 1.0                    | 1.0             |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses and consultants.   | 663.0          | 110.5                  | 110.5           |
| 73156                               | Telecommunication            | Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.                   | 17.5           | 17.5                   | 17.5            |
| 73225                               | Delivery Services            | Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.                   | 0.9            | 1.0                    | 1.0             |
| 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.  | 186.8          | 9.6                    | 9.6             |
| 73805                               | IT-Non-Telecommunication     | Administrative Services<br>RSA Law, Administration, Information services and procurement support (includes MS Exchange). | 32.2           | 32.2                   | 32.2            |
| 73805                               | IT-Non-Telecommunication     | Enterprise Technology Services<br>RSA Administration, ETS - Computer Services EPR.                                       | 10.5           | 10.5                   | 10.5            |
| 73806                               | IT-Telecommunication         | Enterprise Technology Services<br>RSA Administration, ETS -Telecommunication EPR.  | 20.9           | 20.9                   | 20.9            |
| 73809                               | Mail                         | Central Mail<br>RSA Administration, Central Mailroom.  | 1.1            | 1.1                    | 1.1             |
| 73810                               | Human Resources              | Administrative Services<br>RSA Law, Human Resource position.   | 2.0            | 2.0                    | 2.0             |
| 73811                               | Building Leases              | Leases<br>RSA Administration, GS&S - leased office space.  | 120.7          | 120.7                  | 120.7           |
| 73814                               | Insurance                    | Risk Management<br>RSA Administration, Risk Management.  | 0.5            | 0.5                    | 0.5             |
| 73815                               | Financial                    | Administrative Services<br>RSA Law, Timekeeping administration and litigation support.                                   | 11.0           | 11.0                   | 11.0            |

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

**Component:** Transportation Section (2214)

**RDU:** Civil Division (35)

| <b>Expenditure Account</b>          |                            | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| <b>73000 Services Detail Totals</b> |                            |                         |  | <b>1,086.5</b>        | <b>356.0</b>                  | <b>356.0</b>           |
| 73815                               | Financial                  | Finance                 | RSA Administration, Finance Chargeback (AKSAS/AKPAY).            | 0.7                   | 0.7                           | 0.7                    |
| 73816                               | ADA Compliance             | Personnel               | RSA Administration, Personnel - Americans With Disabilities Act. | 0.2                   | 0.2                           | 0.2                    |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office     | Travel fees.   | 0.3                   | 0.2                           | 0.2                    |

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

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

| <b>Line Number</b>         | <b>Line Name</b>        |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|----------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 74000                      | Commodities             |  | 36.7                  | 18.4                          | 18.4                   |
| <b>Expenditure Account</b> | <b>Servicing Agency</b> | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|                            |                         | <b>74000 Commodities Detail Totals</b>                                 | <b>36.7</b>           | <b>18.4</b>                   | <b>18.4</b>            |
| 74200                      | Business                | Alaska Statutes, Alaska Code, annual supplements and law publications. | 36.7                  | 18.4                          | 18.4                   |

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

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

| Line Number                               | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |  | 6.3            | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation                              | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |  | <b>6.3</b>     | <b>0.0</b>             | <b>0.0</b>      |
| 75830                                     | Info Technology  | Computer equipment, printers and modems. | 6.3            | 0.0                    | 0.0             |

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

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

| <b>Master Account</b>     | <b>Revenue Description</b>                  |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515                     | Unrestricted Fund                           |                  |                         |                   | 14.5                  | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 65040                     | Judgment Settlement<br>Fines & Forfeitures. |                  | 03215001                | 11100             | 14.5                  | 0.0                           | 0.0                    |

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

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

| <b>Master Account</b>     | <b>Revenue Description</b>   |                               |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|-------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                               |                         |                   | 2,444.5               | 2,170.7                       | 2,170.7                |
| <b>Detail Information</b> |  |                               |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>              | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59100                     | Natural Resources<br>Claim assistance for DNR, Parks MGMT and Access, Johnson Lake     | Parks Management & Access     | 03215547                | 11100             | 61.3                  | 0.0                           | 0.0                    |
| 59250                     | Dotpf Op, Tpb,& Othr<br>Legal services provided for Statewide Projects and Programs.   | Department-wide               | 03215522                | 11100             | 1,982.2               | 1,982.2                       | 1,982.2                |
| 59250                     | Dotpf Op, Tpb,& Othr<br>Legal services provided for the International Airports.        | International Airport Systems | 03215538                | 11100             | 200.0                 | 100.0                         | 100.0                  |
| 59250                     | Dotpf Op, Tpb,& Othr<br>Legal services provided for the Alaska Marine Highways System. | Marine Vessel Operations      | 03215546                | 11100             | 201.0                 | 88.5                          | 88.5                   |

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

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

| <b>Master Account</b>     | <b>Revenue Description</b>  |                                |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200                     | Capital Improvement Project Receipts  |                                |                         |                   | 598.2                 | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59016                     | CIP Receipts from Office of the Governor<br>Unbudgeted Capital RSA for GOV/DOA-DGS, Governor's House accident claims. | Governor's House               | 03215654                | 11100             | 2.4                   | 0.0                           | 0.0                    |
| 59021                     | CIP Receipts from Dept of Administration<br>Legal services fo DOA, DGS, Silver Bow Construction appeal                | General Srvc Facilities Maint. | 03215548                | 11100             | 13.1                  | 0.0                           | 0.0                    |
| 59240                     | CIP Rcpts from Transp & Public Fac<br>Unbudgeted Capital RSA for DOT/PF AIA, Residential Sound Insulation Program.    | AIA Operations                 | 03215614                | 11100             | 93.9                  | 0.0                           | 0.0                    |
| 59240                     | CIP Rcpts from Transp & Public Fac<br>Unbudgeted Capital RSA for DOT/PF KABATA CAP R.O.W.                             | Knik Arm Crossing              | 03215623                | 11100             | 1.5                   | 0.0                           | 0.0                    |
| 59240                     | CIP Rcpts from Transp & Public Fac<br>Unbudgeted Capital RSA for DOT/PF KABATA legal services.                        | Knik Arm Crossing              | 03215624                | 11100             | 11.1                  | 0.0                           | 0.0                    |
| 59240                     | CIP Rcpts from Transp & Public Fac<br>Unbudgeted Capital RSA for DOT/PF AKMHS, Fairweather Repower Project.           | Knik Arm Crossing              | 03215644                | 11100             | 15.0                  | 0.0                           | 0.0                    |
| 59240                     | CIP Rcpts from Transp & Public Fac<br>Unbudgeted Capital RSA for DOT/PF, Tustumena defense.                           | Marine Vessel Operations       | 03215653                | 11100             | 461.2                 | 0.0                           | 0.0                    |

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

**Component:** Transportation Section (2214)  
**RDU:** Civil Division (35)

| Expenditure Account                               | Service Description        | Service Type  | Servicing Agency | FY2015 Actuals                 | FY2016 Management Plan | FY2017 Governor |       |
|---|----------------------------|---|------------------|--------------------------------|------------------------|-----------------|-------|
| 73805   | IT-Non-Telecommunication   | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Intra-dept       | Administrative Services        | 32.2                   | 32.2            | 32.2  |
| 73805   | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR.  | Inter-dept       | Enterprise Technology Services | 10.5                   | 10.5            | 10.5  |
| <b>73805 IT-Non-Telecommunication subtotal:</b>   |                            |   |                  | <b>42.7</b>                    | <b>42.7</b>            | <b>42.7</b>     |       |
| 73806   | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.   | Inter-dept       | Enterprise Technology Services | 20.9                   | 20.9            | 20.9  |
| <b>73806 IT-Telecommunication subtotal:</b>       |                            |   |                  | <b>20.9</b>                    | <b>20.9</b>            | <b>20.9</b>     |       |
| 73809   | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept       | Central Mail                   | 1.1                    | 1.1             | 1.1   |
| <b>73809 Mail subtotal:</b>                       |                            |   |                  | <b>1.1</b>                     | <b>1.1</b>             | <b>1.1</b>      |       |
| 73810   | Human Resources            | RSA Law, Human Resource position.   | Intra-dept       | Administrative Services        | 2.0                    | 2.0             | 2.0   |
| <b>73810 Human Resources subtotal:</b>            |                            |   |                  | <b>2.0</b>                     | <b>2.0</b>             | <b>2.0</b>      |       |
| 73811   | Building Leases            | RSA Administration, GS&S - leased office space.   | Inter-dept       | Leases                         | 120.7                  | 120.7           | 120.7 |
| <b>73811 Building Leases subtotal:</b>            |                            |   |                  | <b>120.7</b>                   | <b>120.7</b>           | <b>120.7</b>    |       |
| 73814   | Insurance                  | RSA Administration, Risk Management.  | Inter-dept       | Risk Management                | 0.5                    | 0.5             | 0.5   |
| <b>73814 Insurance subtotal:</b>                  |                            |   |                  | <b>0.5</b>                     | <b>0.5</b>             | <b>0.5</b>      |       |
| 73815   | Financial                  | RSA Law, Timekeeping administration and litigation support.                                   | Intra-dept       | Administrative Services        | 11.0                   | 11.0            | 11.0  |
| 73815   | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept       | Finance                        | 0.7                    | 0.7             | 0.7   |
| <b>73815 Financial subtotal:</b>                  |                            |   |                  | <b>11.7</b>                    | <b>11.7</b>            | <b>11.7</b>     |       |
| 73816   | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.                              | Inter-dept       | Personnel                      | 0.2                    | 0.2             | 0.2   |
| <b>73816 ADA Compliance subtotal:</b>             |                            |   |                  | <b>0.2</b>                     | <b>0.2</b>             | <b>0.2</b>      |       |
| 73819   | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept       | State Travel Office            | 0.3                    | 0.2             | 0.2   |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b> |                            |   |                  | <b>0.3</b>                     | <b>0.2</b>             | <b>0.2</b>      |       |
| <b>Transportation Section total:</b>              |                            |   |                  | <b>200.1</b>                   | <b>200.0</b>           | <b>200.0</b>    |       |
| <b>Grand Total:</b>                               |                            |   |                  | <b>200.1</b>                   | <b>200.0</b>           | <b>200.0</b>    |       |

**Component: Unallocated Reduction**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2015**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2017**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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| Unallocated Reduction<br>Personal Services Information |   |                                  |                                |     |
|--|---|----------------------------------|--------------------------------|-----|
| Authorized Positions                                   |   |                                  | Personal Services Costs        |     |
|  | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                |     |
|  |   |                                  | Annual Salaries                | 0   |
| Full-time  | 0   | -4                               | Premium Pay                    | 0   |
| Part-time  | 0   | 0                                | Annual Benefits                | 0   |
| Nonpermanent   | 0   | 0                                | <i>Less % Vacancy Factor</i>   | ( ) |
|  |   |                                  | Lump Sum Premium Pay           | 0   |
| <b>Totals</b>  | <b>0</b>  | <b>-4</b>                        | <b>Total Personal Services</b> |     |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| No personal services.           |           |           |          |          |          |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |

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

**Component:** Unallocated Reduction (2635)  
**RDU:** Civil Division (35)

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |                |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services           | 0.0            | 0.0                         | 0.0               | 0.0                    | -669.3          | -669.3                                    | -100.0%        |
| 72000 Travel                      | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| 73000 Services                    | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| 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%           |
| <b>Totals</b>                     | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>-669.3</b>   | <b>-669.3</b>                             | <b>-100.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |                |
| 1004Gen Fund (UGF)                | 0.0            | 0.0                         | 0.0               | 0.0                    | -669.3          | -669.3                                    | -100.0%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>-669.3</b>   | <b>-669.3</b>                             | <b>-100.0%</b> |
| <b>Designated General (DGF)</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>Other 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>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               | 0              | -7                          | 0                 | 0                      | -4              | -4  | -100.0%        |
| 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:** Unallocated Reduction (2635)  
**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 FY2016 Conference Committee To FY2016 Authorized *****  |            |               |                   |            |            |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>   |            |               |                   |            |            |             |                |                  |               |           |          |          |
| ConfCom  |            | 0.0           | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | -7        | 0        | 0        |
| <b>Align Unallocated Position Reduction</b>  |            |               |                   |            |            |             |                |                  |               |           |          |          |
| Unalloc  |            | 0.0           | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 7         | 0        | 0        |
| <p>The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:</p> <p>03-0299, Attorney IV, Child Protection (Anchorage)<br/>           03-0372, Attorney IV, Commercial and Fair Business (Juneau)<br/>           03-0260, Attorney IV, Environmental Law (Anchorage)<br/>           03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)<br/>           03-0373, Attorney IV, Labor and State Affairs (Juneau)<br/>           03-0036, Law Office Assistant II, Natural Resources (Anchorage)<br/>           03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)</p> |            |               |                   |            |            |             |                |                  |               |           |          |          |
| <b>Subtotal</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>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****   |            |               |                   |            |            |             |                |                  |               |           |          |          |
| <b>Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees</b>  |            |               |                   |            |            |             |                |                  |               |           |          |          |
| Dec  |            | -143.7        | -143.7            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -143.7        |                   |            |            |             |                |                  |               |           |          |          |
| <p>The Department of Law will institute two mandatory furlough days for its exempt and partially-exempt employees: the day after the Thanksgiving holiday and the day before the Christmas holiday. The furloughs will have minimal effects on service delivery both in and outside of the department as both of these days have always been popular dates for leave requests and have been managed well in the past.</p> <p>In the Civil Division, the anticipated savings from these two mandatory furlough days will result in a savings of \$143.7 in FY2017.</p>  |            |               |                   |            |            |             |                |                  |               |           |          |          |
| <b>Anticipated Savings as a Result of Attrition, Resulting in Position Deletions</b>   |            |               |                   |            |            |             |                |                  |               |           |          |          |
| Dec  |            | -525.6        | -525.6            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | -4        | 0        | 0        |
| 1004 Gen Fund  |            | -525.6        |                   |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>-669.3</b> | <b>-669.3</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>-4</b> | <b>0</b> | <b>0</b> |

**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.

**Major RDU Accomplishments in 2015**

Major accomplishments are included at the department level and at the Administrative Services component level.

**Key RDU Challenges**

Key challenges are included at the department level and at the Administrative Services component level.

**Significant Changes in Results to be Delivered in FY2017**

Changes in results delivered 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*

|                                      | FY2015 Actuals   |                |                  |                | FY2016 Management Plan |                |                  |                | FY2017 Governor  |                |                  |                |
|--------------------------------------|------------------|----------------|------------------|----------------|------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|
|                                      | UGF+DGF<br>Funds | Other<br>Funds | Federal<br>Funds | Total<br>Funds | UGF+DGF<br>Funds       | Other<br>Funds | Federal<br>Funds | Total<br>Funds | UGF+DGF<br>Funds | Other<br>Funds | Federal<br>Funds | Total<br>Funds |
| <b>Formula Expenditures</b><br>None. |                  |                |                  |                |                        |                |                  |                |                  |                |                  |                |
| <b>Non-Formula Expenditures</b>      |                  |                |                  |                |                        |                |                  |                |                  |                |                  |                |
| Office of the Attorney General       | 600.7            | 150.0          | 0.0              | 750.7          | 623.2                  | 0.0            | 0.0              | 623.2          | 623.2            | 0.0            | 0.0              | 623.2          |
| Administrative Services              | 1,279.7          | 2,241.5        | 0.0              | 3,521.2        | 1,118.8                | 1,720.6        | 0.0              | 2,839.4        | 1,384.0          | 1,822.7        | 0.0              | 3,206.7        |
| Dept of Law State Facilities Rnt     | 886.2            | 0.0            | 0.0              | 886.2          | 886.2                  | 0.0            | 0.0              | 886.2          | 886.2            | 0.0            | 0.0              | 886.2          |
| Unallocated Reduction                | 0.0              | 0.0            | 0.0              | 0.0            | 0.0                    | 0.0            | 0.0              | 0.0            | -41.4            | 0.0            | 0.0              | -41.4          |
| <b>Totals</b>                        | <b>2,766.6</b>   | <b>2,391.5</b> | <b>0.0</b>       | <b>5,158.1</b> | <b>2,628.2</b>         | <b>1,720.6</b> | <b>0.0</b>       | <b>4,348.8</b> | <b>2,852.0</b>   | <b>1,822.7</b> | <b>0.0</b>       | <b>4,674.7</b> |

**Administration and Support**  
**Summary of RDU Budget Changes by Component**  
**From FY2016 Management Plan to FY2017 Governor**

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2016 Management Plan</b>                                       | 2,532.5                           | 95.7                            | 1,720.6            | 0.0                      | 4,348.8            |
| <b>Adjustments which<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -Administrative Services  | 265.2                             | 0.0                             | 102.1              | 0.0                      | 367.3              |
| <b>Proposed budget<br/>decreases:</b>                               |                                   |                                 |                    |                          |                    |
| -Unallocated Reduction  | -41.4                             | 0.0                             | 0.0                | 0.0                      | -41.4              |
| <b>FY2017 Governor</b>  | <b>2,756.3</b>                    | <b>95.7</b>                     | <b>1,822.7</b>     | <b>0.0</b>               | <b>4,674.7</b>     |

**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 570 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. The Attorney General and the Department of Law are key components 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 for the responsible development and use of our natural resources.
- Protecting the fiscal integrity of the State of Alaska.
- Promoting and defending good governance.

**Major Component Accomplishments in 2015**

Major accomplishments are shown at the department level.

**Key Component Challenges**

Key component challenges are shown at the department level.

**Significant Changes in Results to be Delivered in FY2017**

Changes in results are shown at the department level.

**Statutory and Regulatory Authority**

AS 44.23.020

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| Office of the Attorney General<br>Personal Services Information |   |                                  |                                  |  |                |
|---|---|----------------------------------|----------------------------------|--|----------------|
| Authorized Positions  |   |                                  | Personal Services Costs          |  |                |
|   | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |  |                |
|   |   |                                  | Annual Salaries                  |  | 300,625        |
| Full-time   | 3   | 3                                | Premium Pay                      |  | 0              |
| Part-time   | 0   | 0                                | Annual Benefits                  |  | 150,007        |
| Nonpermanent  | 0   | 0                                | <i>Less 2.98% Vacancy Factor</i> |  | (13,432)       |
|   |   |                                  | Lump Sum Premium Pay             |  | 0              |
| <b>Totals</b>   | <b>3</b>  | <b>3</b>                         | <b>Total Personal Services</b>   |  | <b>437,200</b> |

| 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        |
| <b>Totals</b>                   | <b>3</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>3</b> |

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

**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |             |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services           | 350.6                 | 433.8                              | 433.8                    | 429.4                         | 437.2                  | 7.8  | 1.8%        |
| 72000 Travel                      | 43.1                  | 20.6                               | 20.6                     | 20.6                          | 20.6                   | 0.0  | 0.0%        |
| 73000 Services                    | 351.5                 | 185.2                              | 185.2                    | 160.2                         | 152.4                  | -7.8   | -4.9%       |
| 74000 Commodities                 | 5.5                   | 13.0                               | 13.0                     | 13.0                          | 13.0                   | 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%        |
| <b>Totals</b>                     | <b>750.7</b>          | <b>652.6</b>                       | <b>652.6</b>             | <b>623.2</b>                  | <b>623.2</b>           | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |             |
| 1004Gen Fund (UGF)                | 600.7                 | 652.6                              | 652.6                    | 623.2                         | 623.2                  | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 150.0                 | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>600.7</b>          | <b>652.6</b>                       | <b>652.6</b>             | <b>623.2</b>                  | <b>623.2</b>           | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other Funds</b>                | <b>150.0</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>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               | 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 FY2016 Conference Committee To FY2016 Authorized *****  |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>   |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | ConfCom         | 652.6        | 433.8             | 20.6        | 185.2        | 13.0        | 0.0            | 0.0              | 0.0           | 3         | 0        | 0        |
|  |                 | 652.6        |                   |             |              |             |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>652.6</b> | <b>433.8</b>      | <b>20.6</b> | <b>185.2</b> | <b>13.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****   |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>  |                 |              |                   |             |              |             |                |                  |               |           |          |          |
|  | LIT             | 0.0          | 25.0              | 0.0         | -25.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| This purpose of this line item transfer is to align authority within the Office of the Attorney General component in order to comply with vacancy factor guidelines.                               |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer to Administrative Services to Comply with Vacancy Factor Guidelines</b>  |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | Trout           | -29.4        | -29.4             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer budget authority to Administrative Services to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer. |                 |              |                   |             |              |             |                |                  |               |           |          |          |
|  | <b>Subtotal</b> | <b>623.2</b> | <b>429.4</b>      | <b>20.6</b> | <b>160.2</b> | <b>13.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****   |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>   |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | SalAdj          | 9.7          | 9.7               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.   |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>   |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | SalAdj          | -9.7         | -9.7              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Cost of living adjustment for certain bargaining units: \$9.7  |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$9.7   |                 |              |                   |             |              |             |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>  |                 |              |                   |             |              |             |                |                  |               |           |          |          |
|  | LIT             | 0.0          | 7.8               | 0.0         | -7.8         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| This purpose of this line item transfer is to align authority within the Office of the Attorney General component in order to comply with vacancy factor guidelines.                               |                 |              |                   |             |              |             |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

| Scenario/Change<br>Record Title | Trans<br>Type | Totals       | Personal<br>Services | Travel      | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---------------------------------|---------------|--------------|----------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|                                 |               |              |                      |             |              |             |                |                  |               | PFT       | PPT      |          |
|                                 | <b>Totals</b> | <b>623.2</b> | <b>437.2</b>         | <b>20.6</b> | <b>152.4</b> | <b>13.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>3</b>  | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|--------------------------------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 03-0001                        | Commissioner             | FT          | A           | XE        | Anchorage | N00          | 0            | 12.0        |               | 137,712         | 0    | 0           | 62,017                                    | 199,729     | 199,729    |
| 03-0012                        | Exec Secretary III       | FT          | A           | XE        | Anchorage | E00          | 16K / L      | 12.0        |               | 67,111          | 0    | 0           | 39,099                                    | 106,210     | 106,210    |
| 03-0310                        | Spec Asst To The Comm II | FT          | A           | XE        | Anchorage | N00          | 23D / E      | 12.0        |               | 95,802          | 0    | 0           | 48,891                                    | 144,693     | 144,693    |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 300,625     |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 150,007     |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 450,632     |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 2.98%:</b> | (13,432)    |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 437,200     |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 437,200     |            |
| <b>Total Component Months:</b> |                          | 36.0        |             |           |           |              |              |             |               |                 |      |             |   |             |            |

| <b>PCN Funding Sources:</b> | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts  | 450,632            | 437,200             | 100.00%        |
| <b>Total PCN Funding:</b>   | <b>450,632</b>     | <b>437,200</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:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

| Line Number                       | Line Name                           |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                              |  | 43.1           | 20.6                   | 20.6            |
| Expenditure Account               | Servicing Agency                    | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                                     |  | <b>43.1</b>    | <b>20.6</b>            | <b>20.6</b>     |
| 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.                       | 32.7           | 17.6                   | 17.6            |
| 72120                             | Nonemployee Travel (Instate Travel) | Travel costs for witnesses to testify in court.  | 3.2            | 0.0                    | 0.0             |
| 72410                             | Employee Travel (Out of state)      | Attend national 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. | 6.0            | 3.0                    | 3.0             |
| 72721                             | Move Household Goods                |  | 1.2            | 0.0                    | 0.0             |

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

**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

| <b>Line Number</b>                  | <b>Line Name</b>             |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|------------------------------|--|-----------------------|-------------------------------|------------------------|
| 73000                               | Services                     |  | 351.5                 | 160.2                         | 152.4                  |
| <hr/>                               |                              |  |                       |                               |                        |
| <b>Expenditure Account</b>          | <b>Servicing Agency</b>      | <b>Explanation</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| <b>73000 Services Detail Totals</b> |                              |  | <b>351.5</b>          | <b>160.2</b>                  | <b>152.4</b>           |
| 73025                               | Education Services           | Conferences, training and memberships.   | 22.7                  | 32.8                          | 32.8                   |
| 73050                               | Financial Services           | Consulting fees.   | 0.3                   | 0.3                           | 0.0                    |
| 73075                               | Legal & Judicial Svc         | Depositions, research costs, expert witnesses and consultants.   | 50.2                  | 68.8                          | 61.8                   |
| 73150                               | Information Technlgy         | Software maintenance.  | 0.0                   | 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. | 2.8                   | 2.7                           | 2.7                    |
| 73225                               | Delivery Services            | Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.   | 2.1                   | 2.1                           | 2.1                    |
| 73450                               | Advertising & Promos         | Publication of forms, public notices and briefs.   | 0.1                   | 0.1                           | 0.1                    |
| 73650                               | Struc/Infstruct/Land         | Rentals/leases - records and evidence storage.   | 0.3                   | 0.3                           | 0.3                    |
| 73675                               | Equipment/Machinery          | Repairs/Maintenance of copiers and office equipment.   | 0.9                   | 0.9                           | 0.9                    |
| 73750                               | Other Services (Non IA Svcs) | Printing forms, briefs and legal notices.  | 0.7                   | 0.7                           | 0.7                    |
| 73805                               | IT-Non-Telecommunication     | Enterprise Technology Services<br>RSA Administration, ETS Computer Services EPR.   | 2.0                   | 2.0                           | 2.0                    |
| 73806                               | IT-Telecommunication         | Enterprise Technology Services<br>RSA Administration, ETS -Telecommunication EPR.  | 3.9                   | 3.9                           | 3.9                    |
| 73808                               | Building Maintenance         |  | -0.1                  | 0.0                           | 0.0                    |
| 73809                               | Mail                         | Central Mail<br>RSA Administration, Central Mailroom.  | 0.2                   | 0.2                           | 0.2                    |
| 73810                               | Human Resources              | Administrative Services<br>RSA Law, Human Resource position.   | 0.5                   | 0.5                           | 0.4                    |

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

**Component:** Office of the Attorney General (2162)

**RDU:** Administration and Support (280)

| Expenditure Account                 | Servicing Agency           | Explanation  | FY2015 Actuals | FY2016<br>Management Plan | FY2017 Governor |
|-------------------------------------|----------------------------|--|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                            |  | <b>351.5</b>   | <b>160.2</b>              | <b>152.4</b>    |
| 73811                               | Building Leases            | Leases<br>RSA Administration, GS&S leased office space.  | 32.3           | 32.3                      | 32.3            |
| 73812                               | Legal                      | Criminal Justice<br>Litigation<br>Internal unbudgeted RSA for legislative liaison with the<br>Criminal Division. | 225.0          | 0.0                       | 0.0             |
| 73814                               | Insurance                  | Risk Management<br>RSA Administration, Risk Management   | 0.1            | 0.1                       | 0.1             |
| 73815                               | Financial                  | Finance<br>RSA Administration, Finance Chargeback (AKSAS /<br>AKPAY)   | 0.1            | 0.1                       | 0.1             |
| 73819                               | Commission Sales (IA Svcs) | Travel fees.   | 0.6            | 0.6                       | 0.6             |
| 73979                               | Mgmt/Consulting (IA Svcs)  | RSA Law, Administration, Information services and<br>procurement support (includes MS Exchange).                 | 6.8            | 6.8                       | 6.4             |

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

**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

| Line Number                            | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |  | 5.5            | 13.0                   | 13.0            |
| Expenditure Account                    | Servicing Agency | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |  | <b>5.5</b>     | <b>13.0</b>            | <b>13.0</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. | 5.5            | 13.0                   | 13.0            |

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

**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

| <b>Master Account</b>     | <b>Revenue Description</b>                                    |                                 |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|---|---------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts  |                                 |                         |                   | 150.0                 | 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>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59030                     | Law<br>Unbudgeted RSA for support provided to Civil Division. | Information and Project Support | 03501665                | 11100             | 150.0                 | 0.0                           | 0.0                    |

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

**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

| Expenditure Account | Service Description       | Service Type  | Servicing Agency | FY2015 Actuals                                   | FY2016          |                 |             |
|---------------------|---------------------------|---|------------------|--|-----------------|-----------------|-------------|
|                     |                           |   |                  |  | Management Plan | FY2017 Governor |             |
| 73805               | IT-Non-Telecommunication  | RSA Administration, ETS Computer Services EPR.  | Inter-dept       | Enterprise Technology Services                   | 2.0             | 2.0             | 2.0         |
|                     |                           |   |                  | <b>73805 IT-Non-Telecommunication subtotal:</b>  | <b>2.0</b>      | <b>2.0</b>      | <b>2.0</b>  |
| 73806               | IT-Telecommunication      | RSA Administration, ETS -Telecommunication EPR.   | Inter-dept       | Enterprise Technology Services                   | 3.9             | 3.9             | 3.9         |
|                     |                           |   |                  | <b>73806 IT-Telecommunication subtotal:</b>      | <b>3.9</b>      | <b>3.9</b>      | <b>3.9</b>  |
| 73808               | Building Maintenance      |   | Inter-dept       |  | -0.1            | 0.0             | 0.0         |
|                     |                           |   |                  | <b>73808 Building Maintenance subtotal:</b>      | <b>-0.1</b>     | <b>0.0</b>      | <b>0.0</b>  |
| 73809               | Mail                      | RSA Administration, Central Mailroom.   | Inter-dept       | Central Mail                                     | 0.2             | 0.2             | 0.2         |
|                     |                           |   |                  | <b>73809 Mail subtotal:</b>                      | <b>0.2</b>      | <b>0.2</b>      | <b>0.2</b>  |
| 73810               | Human Resources           | RSA Law, Human Resource position.   | Intra-dept       | Administrative Services                          | 0.5             | 0.5             | 0.4         |
|                     |                           |   |                  | <b>73810 Human Resources subtotal:</b>           | <b>0.5</b>      | <b>0.5</b>      | <b>0.4</b>  |
| 73812               | Legal                     | Internal unbudgeted RSA for legislative liaison with the Criminal Division.                   | Intra-dept       | Criminal Justice Litigation                      | 225.0           | 0.0             | 0.0         |
|                     |                           |   |                  | <b>73812 Legal subtotal:</b>                     | <b>225.0</b>    | <b>0.0</b>      | <b>0.0</b>  |
| 73814               | Insurance                 | RSA Administration, Risk Management   | Inter-dept       | Risk Management                                  | 0.1             | 0.1             | 0.1         |
|                     |                           |   |                  | <b>73814 Insurance subtotal:</b>                 | <b>0.1</b>      | <b>0.1</b>      | <b>0.1</b>  |
| 73815               | Financial                 | RSA Administration, Finance Chargeback (AKSAS / AKPAY)  | Inter-dept       | Finance  | 0.1             | 0.1             | 0.1         |
|                     |                           |   |                  | <b>73815 Financial subtotal:</b>                 | <b>0.1</b>      | <b>0.1</b>      | <b>0.1</b>  |
| 73979               | Mgmt/Consulting (IA Svcs) | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Inter-dept       |  | 6.8             | 6.8             | 6.4         |
|                     |                           |   |                  | <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b> | <b>6.8</b>      | <b>6.8</b>      | <b>6.4</b>  |
|                     |                           |   |                  | <b>Office of the Attorney General total:</b>     | <b>238.5</b>    | <b>13.6</b>     | <b>13.1</b> |
|                     |                           |   |                  | <b>Grand Total:</b>                              | <b>238.5</b>    | <b>13.6</b>     | <b>13.1</b> |

**Component: Administrative Services****Contribution to Department's Mission**

The Administrative Services division provides budgeting, accounting, procurement, computing services and human resources 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
- Human Resources

**Major Component Accomplishments in 2015**

The division provided financial, procurement, human resources, and information technology support to the department, including the following:

- Working with the Department of Administration's Division of Finance, the division positioned the department to convert to IRIS, the State's new accounting, financial, procurement, payroll, and human resource management software solution.
- Completed the implementation and training for the new Criminal Division case management system. The new system will allow the Criminal Division to electronically transfer information between the Department of Law, the Alaska Court System and law enforcement agencies statewide. This new capacity for information transfer will give the Criminal Division many new tools, including more easily notifying victims' of crimes the whereabouts of their perpetrators.
- Oversaw the information technology for the department which continued to grow with the continued customization and expansion of the Civil Division case management system and the continued deployment and upgrade of an electronic discovery application (Clearwell) that is used in both the gathering of electronic discovery and responding to public records requests.
- Facilitated a cooperative procurement with the Department of Revenue to utilize the platform of the Tax Division's online GenTax system for the purpose of registering charitable organizations and their paid solicitors. Online registration will relieve the Civil Division's Consumer Protection Unit of the time-consuming burden of manually processing 3,800 annual paper applications, provide real-time data access for consumers, and facilitate reporting and public records requests.
- Installed new Dell SAN in our Juneau location. This is significant as the existing hardware was failing and it was unlikely that data would have been recoverable in the event of a complete hardware failure. With the implementation of the new SAN, core data storage sites in Anchorage and Juneau are fully backed up, ensuring minimal data loss and quick site recovery in the event of an emergency.
- Provided technical support, advice and case-management on a myriad of human resource issues. Cross-trained Administrative Officer II in recruitment functions.

- Facilitated more than 100 successful recruitments including advising on job postings, minimum qualifications determinations, hiring approvals, advance step placements, and residency determinations.
- Relocated the department's Nome office location to the Nome State Office Building.

**Key Component Challenges**

- The division will continue to develop processes to expand the department's use of mobile computing technologies.
- Working with the Department of Revenue's new Tax software system, develop an online registration system for the Department of Law's charitable registrations and paid solicitors program.
- Upgrades to the information technology infrastructure of the Department will be required in the next twelve months to avoid loss of vendor support.
- The State of Alaska implemented a new integrated accounting and procurement system, the Integrated Resource Information System (IRIS), on July 1, 2015. The division will continue to adapt to IRIS, taking advantage in areas where efficiencies will be achieved.
- In conjunction with the launch of IRIS, a new version of the financial reporting module, the Alaska Data Enterprise Reporting (ALDER) system, will be implemented on July 1, 2015. New data export reports have been created. These reports will be modified as necessary and new reports will be created as needs are identified.

**Significant Changes in Results to be Delivered in FY2017**

IRIS streamlines the workflow of procurement and financial documents for approval and payment, as well as provide more in-depth reporting and analysis of procurements. Potential changes to service delivery include entry of invoices and travel reimbursements being processed directly by staff in offices throughout the department and retaining financial accounting information within IRIS.

**Statutory and Regulatory Authority**

AS 44.23.020

| Contact Information   |
|---|
| <p><b>Contact:</b> David A. Blaisdell, Director<br/> <b>Phone:</b> (907) 465-3673<br/> <b>Fax:</b> (907) 465-5419<br/> <b>E-mail:</b> dave.blaisdell@alaska.gov</p> |

**Administrative Services  
Personal Services Information**

| Authorized Positions |   |                                  | Personal Services Costs          |                  |
|----------------------|---|----------------------------------|----------------------------------|------------------|
|                      | <u>FY2016</u><br><u>Management</u><br><u>Plan</u> | <u>FY2017</u><br><u>Governor</u> |                                  |                  |
|                      |   |                                  | Annual Salaries                  | 1,770,399        |
| Full-time            | 20  | 24                               | Premium Pay                      | 0                |
| Part-time            | 0   | 0                                | Annual Benefits                  | 989,213          |
| Nonpermanent         | 0   | 0                                | <i>Less 5.56% Vacancy Factor</i> | <i>(153,512)</i> |
|                      |   |                                  | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>20</b>   | <b>24</b>                        | <b>Total Personal Services</b>   | <b>2,606,100</b> |

**Position Classification Summary**

| Job Class Title               | Anchorage | Fairbanks | Juneau    | Others   | Total     |
|-------------------------------|-----------|-----------|-----------|----------|-----------|
| Accountant II                 | 0         | 0         | 1         | 0        | 1         |
| Accountant IV                 | 0         | 0         | 2         | 0        | 2         |
| Accounting Clerk              | 0         | 0         | 1         | 0        | 1         |
| Accounting Tech I             | 0         | 0         | 2         | 0        | 2         |
| Administrative Officer II     | 0         | 0         | 1         | 0        | 1         |
| Analyst/Programmer III        | 2         | 0         | 0         | 0        | 2         |
| Analyst/Programmer V          | 1         | 0         | 0         | 0        | 1         |
| Budget Analyst IV             | 0         | 0         | 1         | 0        | 1         |
| Data Processing Mgr II        | 1         | 0         | 0         | 0        | 1         |
| Division Director             | 0         | 0         | 1         | 0        | 1         |
| Division Operations Manager   | 0         | 0         | 1         | 0        | 1         |
| Human Resource Consultant III | 0         | 0         | 1         | 0        | 1         |
| Micro/Network Spec I          | 1         | 0         | 1         | 0        | 2         |
| Micro/Network Spec II         | 0         | 0         | 1         | 0        | 1         |
| Micro/Network Tech I          | 1         | 0         | 0         | 0        | 1         |
| Micro/Network Tech II         | 1         | 0         | 1         | 0        | 2         |
| Procurement Spec I            | 0         | 0         | 1         | 0        | 1         |
| Procurement Spec III          | 0         | 0         | 1         | 0        | 1         |
| Systems Programmer III        | 1         | 0         | 0         | 0        | 1         |
| <b>Totals</b>                 | <b>8</b>  | <b>0</b>  | <b>16</b> | <b>0</b> | <b>24</b> |

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

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

Non-Formula Component

|                                   | <b>FY2015 Actuals</b> | <b>FY2016 Conference Committee</b> | <b>FY2016 Authorized</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> | <b>FY2016 Management Plan vs FY2017 Governor</b> |              |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services           | 2,419.9               | 2,176.8                            | 2,176.8                  | 2,238.8                       | 2,606.1                | 367.3  | 16.4%        |
| 72000 Travel                      | 13.3                  | 9.2                                | 9.2                      | 9.2                           | 9.2                    | 0.0  | 0.0%         |
| 73000 Services                    | 787.5                 | 619.9                              | 619.9                    | 587.3                         | 587.3                  | 0.0  | 0.0%         |
| 74000 Commodities                 | 218.0                 | 4.1                                | 4.1                      | 4.1                           | 4.1                    | 0.0  | 0.0%         |
| 75000 Capital Outlay              | 82.5                  | 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%         |
| <b>Totals</b>                     | <b>3,521.2</b>        | <b>2,810.0</b>                     | <b>2,810.0</b>           | <b>2,839.4</b>                | <b>3,206.7</b>         | <b>367.3</b>                                     | <b>12.9%</b> |
| <b>Fund Sources:</b>              |                       |                                    |                          |                               |                        |  |              |
| 1004Gen Fund (UGF)                | 1,185.9               | 993.7                              | 993.7                    | 1,023.1                       | 1,288.3                | 265.2  | 25.9%        |
| 1005GF/Prgm (DGF)                 | 93.8                  | 95.7                               | 95.7                     | 95.7                          | 95.7                   | 0.0  | 0.0%         |
| 1007I/A Rcpts (Other)             | 2,241.5               | 1,614.4                            | 1,614.4                  | 1,614.4                       | 1,716.5                | 102.1  | 6.3%         |
| 1061CIP Rcpts (Other)             | 0.0                   | 106.2                              | 106.2                    | 106.2                         | 106.2                  | 0.0  | 0.0%         |
| <b>Unrestricted General (UGF)</b> | <b>1,185.9</b>        | <b>993.7</b>                       | <b>993.7</b>             | <b>1,023.1</b>                | <b>1,288.3</b>         | <b>265.2</b>                                     | <b>25.9%</b> |
| <b>Designated General (DGF)</b>   | <b>93.8</b>           | <b>95.7</b>                        | <b>95.7</b>              | <b>95.7</b>                   | <b>95.7</b>            | <b>0.0</b>                                       | <b>0.0%</b>  |
| <b>Other Funds</b>                | <b>2,241.5</b>        | <b>1,720.6</b>                     | <b>1,720.6</b>           | <b>1,720.6</b>                | <b>1,822.7</b>         | <b>102.1</b>                                     | <b>5.9%</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               | 20                    | 20                                 | 20                       | 20                            | 24                     | 4  | 20.0%        |
| Permanent Part Time               | 0                     | 0                                  | 0                        | 0                             | 0                      | 0  | 0.0%         |
| Non Permanent                     | 0                     | 0                                  | 0                        | 0                             | 0                      | 0  | 0.0%         |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 2,810.0        | 2,176.8           | 9.2        | 619.9        | 4.1         | 0.0            | 0.0              | 0.0           | 20        | 0        | 0        |
| 1004 Gen Fund   |            | 993.7          |                   |            |              |             |                |                  |               |           |          |          |
| 1005 GF/Prgm  |            | 95.7           |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 1,614.4        |                   |            |              |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |            | 106.2          |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,810.0</b> | <b>2,176.8</b>    | <b>9.2</b> | <b>619.9</b> | <b>4.1</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>20</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | LIT        | 0.0            | 32.6              | 0.0        | -32.6        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| This purpose of this line item transfer is to align authority within the Administrative Services component in order to comply with vacancy factor guidelines.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | Trin       | 29.4           | 29.4              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 29.4           |                   |            |              |             |                |                  |               |           |          |          |
| Transfer budget authority from Office of the Attorney General to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>2,839.4</b> | <b>2,238.8</b>    | <b>9.2</b> | <b>587.3</b> | <b>4.1</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>20</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Four Personnel from Oil, Gas and Mining for Restructuring Purposes</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | Trin       | 367.3          | 367.3             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 4         | 0        | 0        |
| 1004 Gen Fund   |            | 265.2          |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 102.1          |                   |            |              |             |                |                  |               |           |          |          |
| Transfer four support staff positions to Administrative Services from Oil, Gas and Mining. These positions are administrative in nature and are supervised by managers in the Administrative Services component.  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the positions listed below will be transferred to Administrative Services from Oil, Gas and Mining: |            |                |                   |            |              |             |                |                  |               |           |          |          |
| - Accounting Clerk, 03-0144, range 10, Juneau   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| - Procurement Officer, 03-0164, range 18, Juneau  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| - Micro/Network Specialist I, 03-0177, range 18, Anchorage  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| - Analyst/Programmer V, 03-0323, range 22, Anchorage  |            |                |                   |            |              |             |                |                  |               |           |          |          |

**Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017**

**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      |          |
| 1004 Gen Fund  | SalAdj     | 20.0           | 20.0              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.                                 |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>               |            |                |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | SalAdj     | -20.0          | -20.0             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Cost of living adjustment for certain bargaining units: \$48.9   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$4.8                                       |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$22.3 |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$18.9       |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Year three cost of living adjustment for Confidential Employees Association - 1%: \$2.9                            |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>3,206.7</b> | <b>2,606.1</b>    | <b>9.2</b> | <b>587.3</b> | <b>4.1</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>24</b> | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2017 Governor (12995)  
**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 | UGF Amount |
|---------------------------------|-------------------------------|------------------------|-------------|----------------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 03-0011                         | Division Operations Manager   | FT                     | A           | SS             | Juneau    | 405          | 24J          | 12.0        |               | 115,392         | 0    | 0           | 55,721                                    | 171,113     | 91,614     |
| 03-0027                         | Systems Programmer III        | FT                     | A           | SS             | Anchorage | 200          | 23F / J      | 12.0        |               | 102,250         | 0    | 0           | 51,236                                    | 153,486     | 0          |
| 03-0038                         | Accountant IV                 | FT                     | A           | GP             | Juneau    | 205          | 20B / C      | 12.0        |               | 72,130          | 0    | 0           | 41,432                                    | 113,562     | 113,562    |
| 03-0058                         | Accounting Tech I             | FT                     | A           | GP             | Juneau    | 205          | 12G          | 12.0        |               | 48,636          | 0    | 0           | 33,413                                    | 82,049      | 0          |
| 03-0068                         | Division Director             | FT                     | A           | XE             | Juneau    | E05          | 27N / O      | 12.0        |               | 159,226         | 0    | 0           | 68,041                                    | 227,267     | 227,267    |
| 03-0088                         | Accountant IV                 | FT                     | A           | SS             | Juneau    | 405          | 20C / D      | 12.0        |               | 77,024          | 0    | 0           | 42,626                                    | 119,650     | 0          |
| 03-0118                         | Analyst/Programmer III        | FT                     | A           | GP             | Anchorage | 200          | 18B / C      | 12.0        |               | 61,246          | 0    | 0           | 37,717                                    | 98,963      | 0          |
| 03-0136                         | Accounting Tech I             | FT                     | A           | GP             | Juneau    | 205          | 12G / J      | 6.0         | **            | 25,301          | 0    | 0           | 17,042                                    | 42,343      | 42,343     |
| 03-0144                         | Accounting Clerk              | FT                     | A           | GP             | Juneau    | 205          | 10B / C      | 12.0        |               | 36,782          | 0    | 0           | 29,368                                    | 66,150      | 66,150     |
| 03-0164                         | Procurement Spec III          | FT                     | A           | SS             | Juneau    | 205          | 18B / C      | 12.0        |               | 65,246          | 0    | 0           | 38,606                                    | 103,852     | 103,852    |
| 03-0177                         | Micro/Network Spec I          | FT                     | A           | GP             | Anchorage | 200          | 18D / E      | 12.0        |               | 63,604          | 0    | 0           | 38,522                                    | 102,126     | 0          |
| 03-0200                         | Micro/Network Tech II         | FT                     | A           | GP             | Anchorage | 200          | 16G          | 12.0        |               | 61,416          | 0    | 0           | 37,775                                    | 99,191      | 0          |
| 03-0228                         | Micro/Network Spec II         | FT                     | A           | SS             | Juneau    | 405          | 20N / O      | 12.0        |               | 102,541         | 0    | 0           | 51,335                                    | 153,876     | 153,876    |
| 03-0240                         | Analyst/Programmer III        | FT                     | A           | GP             | Anchorage | 200          | 18C / D      | 12.0        |               | 61,679          | 0    | 0           | 37,865                                    | 99,544      | 0          |
| 03-0249                         | Procurement Spec I            | FT                     | A           | GP             | Juneau    | 205          | 14J          | 12.0        |               | 58,296          | 0    | 0           | 36,710                                    | 95,006      | 95,006     |
| 03-0257                         | Data Processing Mgr II        | FT                     | A           | SS             | Anchorage | 200          | 23F          | 12.0        |               | 99,156          | 0    | 0           | 50,180                                    | 149,336     | 0          |
| 03-0280                         | Micro/Network Tech II         | FT                     | A           | GP             | Juneau    | 205          | 16J / K      | 12.0        |               | 68,341          | 0    | 0           | 40,139                                    | 108,480     | 0          |
| 03-0323                         | Analyst/Programmer V          | FT                     | A           | SS             | Anchorage | 400          | 22J / K      | 10.0        |               | 80,910          | 0    | 0           | 41,229                                    | 122,139     | 122,139    |
| 03-0334                         | Micro/Network Tech I          | FT                     | A           | GP             | Anchorage | 200          | 14C / D      | 12.0        |               | 46,392          | 0    | 0           | 32,647                                    | 79,039      | 0          |
| 03-0361                         | Budget Analyst IV             | FT                     | A           | GP             | Juneau    | 205          | 21B / C      | 12.0        |               | 78,150          | 0    | 0           | 43,486                                    | 121,636     | 0          |
| 03-0370                         | Accountant II                 | FT                     | A           | GP             | Juneau    | 205          | 16J          | 12.0        |               | 67,164          | 0    | 0           | 39,737                                    | 106,901     | 0          |
| 03-6525                         | Micro/Network Spec I          | FT                     | A           | GP             | Juneau    | 205          | 18B / C      | 12.0        |               | 64,309          | 0    | 0           | 38,762                                    | 103,071     | 103,071    |
| 03-6527                         | Administrative Officer II     | FT                     | A           | SS             | Juneau    | 205          | 19J          | 12.0        |               | 82,200          | 0    | 0           | 44,393                                    | 126,593     | 0          |
| 06-6158                         | Human Resource Consultant III | FT                     | A           | KK             | Juneau    | 405          | 19C / D      | 12.0        |               | 73,008          | 0    | 0           | 41,231                                    | 114,239     | 114,239    |
|                                 |                               |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 1,770,399   |            |
|                                 |                               |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|                                 |                               |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
|                                 |                               |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 989,213     |            |
|                                 |                               |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 2,759,612   |            |
|                                 |                               |                        |             |                |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 5.56%:</b> | (153,512)   |            |
|                                 |                               |                        |             |                |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 2,606,100   |            |
|                                 |                               |                        |             |                |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                 |                               |                        |             |                |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 2,606,100   |            |
|                                 |                               | <b>Total Positions</b> | <b>New</b>  | <b>Deleted</b> |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Full Time Positions:</b>     |                               | 24                     | 0           | 0              |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Part Time Positions:</b>     |                               | 0                      | 0           | 0              |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Non Permanent Positions:</b> |                               | 0                      | 0           | 0              |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Positions in Component:</b>  |                               | 24                     | 0           | 0              |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Total Component Months:</b>  |                               | 280.0                  |             |                |           |              |              |             |               |                 |      |             |   |             |            |

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

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

| <b>PCN Funding Sources:</b>        | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|------------------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts         | 1,233,119          | 1,164,523           | 44.68%         |
| 1005 General Fund/Program Receipts | 82,331             | 77,751              | 2.98%          |
| 1007 Interagency Receipts          | 1,444,162          | 1,363,826           | 52.33%         |
| <b>Total PCN Funding:</b>          | <b>2,759,612</b>   | <b>2,606,100</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:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

| Line Number                       | Line Name                 |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|---------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                    |  | 13.3           | 9.2                    | 9.2             |
| Expenditure Account               | Servicing Agency          | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>72000 Travel Detail Totals</b> |                           |  | <b>13.3</b>    | <b>9.2</b>             | <b>9.2</b>      |
| 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 accountability 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. | 13.3           | 9.2                    | 9.2             |

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

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

| <b>Line Number</b>                  | <b>Line Name</b>             |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|------------------------------|--|-----------------------|-------------------------------|------------------------|
| 73000                               | Services                     |  | 787.5                 | 587.3                         | 587.3                  |
| <b>Expenditure Account</b>          |                              |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| <b>73000 Services Detail Totals</b> |                              |  | <b>787.5</b>          | <b>587.3</b>                  | <b>587.3</b>           |
| 73025                               | Education Services           | Conferences, training and memberships.   | 2.7                   | 0.0                           | 0.0                    |
| 73050                               | Financial Services           | Consulting fees.   | 0.1                   | 0.0                           | 0.0                    |
| 73150                               | Information Technlgy         | Equipment Leases, software licensing and maintenance.  | 214.8                 | 78.0                          | 78.0                   |
| 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. | 21.9                  | 15.0                          | 15.0                   |
| 73225                               | Delivery Services            | Freight and courier services for transporting materials and equipment to field offices.  | 6.1                   | 4.0                           | 4.0                    |
| 73525                               | Utilities                    | Utilities not covered in lease agreement - disposal of confidential material.  | 0.1                   | 0.1                           | 0.1                    |
| 73650                               | Struc/Infstruct/Land         | Rentals/leases - records storage/archives; parking.  | 7.6                   | 5.4                           | 5.4                    |
| 73675                               | Equipment/Machinery          | Rentals/leases and repair/maintenance of office equipment.   | 8.9                   | 6.7                           | 6.7                    |
| 73750                               | Other Services (Non IA Svcs) | Printing of departmental forms for supply requests and management reports and the department's budget.   | 1.0                   | 1.0                           | 1.0                    |
| 73805                               | IT-Non-Telecommunication     | Admin - Enterprise Technology Services<br>RSA Administration, ETS - Computer Services EPR.   | 13.4                  | 12.4                          | 12.4                   |
| 73806                               | IT-Telecommunication         | Admin - Enterprise Technology Services<br>RSA Administration, ETS -Telecommunication EPR.  | 33.9                  | 30.9                          | 30.9                   |
| 73808                               | Building Maintenance         |  | -0.4                  | 0.0                           | 0.0                    |
| 73809                               | Mail                         | Admin - Central Mail<br>RSA Administration, Central Mailroom.  | 1.5                   | 1.5                           | 1.5                    |
| 73810                               | Human Resources              | Admin - Personnel<br>RSA Administration, Personnel - Human Resource  | 263.5                 | 255.0                         | 255.0                  |

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

**Component:** Administrative Services (2164)

**RDU:** Administration and Support (280)

| Expenditure Account                 | Servicing Agency           | Explanation             | FY2015 Actuals  | FY2016<br>Management Plan | FY2017 Governor |       |
|-------------------------------------|----------------------------|-------------------------|---|---------------------------|-----------------|-------|
| <b>73000 Services Detail Totals</b> |                            |                         | <b>787.5</b>  | <b>587.3</b>              | <b>587.3</b>    |       |
|                                     |                            | Services                |   |                           |                 |       |
| 73811                               | Building Leases            | Admin - Leases          | RSA Administration, GS&S - leased office space - Anchorage and Juneau.                        | 164.9                     | 138.1           | 138.1 |
| 73814                               | Insurance                  | Admin - Risk Management | RSA Administration, Risk Management.  | 0.7                       | 0.8             | 0.8   |
| 73815                               | Financial                  | Admin - Finance         | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | 1.0                       | 1.0             | 1.0   |
| 73816                               | ADA Compliance             | Personnel               | RSA Administration, Personnel - Americans With Disabilities Act.                              | 0.4                       | 0.3             | 0.3   |
| 73819                               | Commission Sales (IA Svcs) | State Travel Office     | Travel fees.  | 0.2                       | 0.1             | 0.1   |
| 73979                               | Mgmt/Consulting (IA Svcs)  | Administrative Services | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | 45.2                      | 37.0            | 37.0  |

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

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

| Line Number                            | Line Name        |  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|------------------|--|----------------|------------------------|-----------------|
| 74000                                  | Commodities      |  | 218.0          | 4.1                    | 4.1             |
| Expenditure Account                    | Servicing Agency | Explanation  | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>74000 Commodities Detail Totals</b> |                  |  | <b>218.0</b>   | <b>4.1</b>             | <b>4.1</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. | 218.0          | 4.1                    | 4.1             |

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

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

| Line Number                               | Line Name        |                                   | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|-----------------------------------|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |                                   | 82.5           | 0.0                    | 0.0             |
| Expenditure Account                       | Servicing Agency | Explanation                       | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |                                   | <b>82.5</b>    | <b>0.0</b>             | <b>0.0</b>      |
| 75700                                     | Equipment        | Information technology equipment. | 82.5           | 0.0                    | 0.0             |

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

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

| <b>Master Account</b>     | <b>Revenue Description</b>   |                             |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|-----------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015                     | Interagency Receipts   |                             |                         |                   | 2,241.5               | 1,614.4                       | 1,716.5                |
| <b>Detail Information</b> |  |                             |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b>            | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59030                     | Law<br>Funding from Civil Division for Timekeeping Administration.   | Dep. Attny General's Office | 03502003                | 11100             | 160.0                 | 160.0                         | 160.0                  |
| 59030                     | Law<br>Human Resource Position costs department-wide.  | Department-wide             | 03502666                | 11100             | 90.0                  | 90.0                          | 90.0                   |
| 59030                     | Law<br>Centrally-provided services related to information technology and procurement positions and associated costs. | Department-wide             | 03502733                | 11100             | 1,878.8               | 1,251.7                       | 1,353.8                |
| 59030                     | Law<br>Victim restitution payments.  | Collections and Support     | 03502735                | 11100             | 112.7                 | 112.7                         | 112.7                  |

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

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

| <b>Master Account</b> | <b>Revenue Description</b>    | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060                 | General Fund Program Receipts | 93.8                  | 95.7                          | 95.7                   |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-----------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51060                 | GF Program Receipts  |                  | 03502002                | 11100             | 93.8                  | 95.7                          | 95.7                   |
|                       | 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)

| <b>Master Account</b>     | <b>Revenue Description</b>   |                  |                         |                   | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51200                     | Capital Improvement Project Receipts   |                  |                         |                   | 0.0                   | 106.2                         | 106.2                  |
| <b>Detail Information</b> |  |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
| 59031                     | CIP Receipts from Law Management Info System CH 3 FSSLA 2005. Personal services associated with capital project. |                  | 03901031                | 11100             | 0.0                   | 106.2                         | 106.2                  |

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

**Component:** Administrative Services (2164)  
**RDU:** Administration and Support (280)

| Expenditure Account                               | Service Description        | Service Type  | Servicing Agency | FY2015 Actuals                         | FY2016 Management Plan | FY2017 Governor |       |
|---|----------------------------|---|------------------|--|------------------------|-----------------|-------|
| 73805   | IT-Non-Telecommunication   | RSA Administration, ETS - Computer Services EPR.  | Inter-dept       | Admin - Enterprise Technology Services | 13.4                   | 12.4            | 12.4  |
| <b>73805 IT-Non-Telecommunication subtotal:</b>   |                            |   |                  | <b>13.4</b>                            | <b>12.4</b>            | <b>12.4</b>     |       |
| 73806   | IT-Telecommunication       | RSA Administration, ETS -Telecommunication EPR.   | Inter-dept       | Admin - Enterprise Technology Services | 33.9                   | 30.9            | 30.9  |
| <b>73806 IT-Telecommunication subtotal:</b>       |                            |   |                  | <b>33.9</b>                            | <b>30.9</b>            | <b>30.9</b>     |       |
| 73808   | Building Maintenance       |   | Inter-dept       |  | -0.4                   | 0.0             | 0.0   |
| <b>73808 Building Maintenance subtotal:</b>       |                            |   |                  | <b>-0.4</b>                            | <b>0.0</b>             | <b>0.0</b>      |       |
| 73809   | Mail                       | RSA Administration, Central Mailroom.   | Inter-dept       | Admin - Central Mail                   | 1.5                    | 1.5             | 1.5   |
| <b>73809 Mail subtotal:</b>                       |                            |   |                  | <b>1.5</b>                             | <b>1.5</b>             | <b>1.5</b>      |       |
| 73810   | Human Resources            | RSA Administration, Personnel - Human Resource Services                                       | Inter-dept       | Admin - Personnel                      | 263.5                  | 255.0           | 255.0 |
| <b>73810 Human Resources subtotal:</b>            |                            |   |                  | <b>263.5</b>                           | <b>255.0</b>           | <b>255.0</b>    |       |
| 73811   | Building Leases            | RSA Administration, GS&S - leased office space - Anchorage and Juneau.                        | Inter-dept       | Admin - Leases                         | 164.9                  | 138.1           | 138.1 |
| <b>73811 Building Leases subtotal:</b>            |                            |   |                  | <b>164.9</b>                           | <b>138.1</b>           | <b>138.1</b>    |       |
| 73814   | Insurance                  | RSA Administration, Risk Management.  | Inter-dept       | Admin - Risk Management                | 0.7                    | 0.8             | 0.8   |
| <b>73814 Insurance subtotal:</b>                  |                            |   |                  | <b>0.7</b>                             | <b>0.8</b>             | <b>0.8</b>      |       |
| 73815   | Financial                  | RSA Administration, Finance Chargeback (AKSAS/AKPAY).   | Inter-dept       | Admin - Finance                        | 1.0                    | 1.0             | 1.0   |
| <b>73815 Financial subtotal:</b>                  |                            |   |                  | <b>1.0</b>                             | <b>1.0</b>             | <b>1.0</b>      |       |
| 73816   | ADA Compliance             | RSA Administration, Personnel - Americans With Disabilities Act.                              | Inter-dept       | Personnel                              | 0.4                    | 0.3             | 0.3   |
| <b>73816 ADA Compliance subtotal:</b>             |                            |   |                  | <b>0.4</b>                             | <b>0.3</b>             | <b>0.3</b>      |       |
| 73819   | Commission Sales (IA Svcs) | Travel fees.  | Inter-dept       | State Travel Office                    | 0.2                    | 0.1             | 0.1   |
| <b>73819 Commission Sales (IA Svcs) subtotal:</b> |                            |   |                  | <b>0.2</b>                             | <b>0.1</b>             | <b>0.1</b>      |       |
| 73979   | Mgmt/Consulting (IA Svcs)  | RSA Law, Administration, Information services and procurement support (includes MS Exchange). | Intra-dept       | Administrative Services                | 45.2                   | 37.0            | 37.0  |
| <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>  |                            |   |                  | <b>45.2</b>                            | <b>37.0</b>            | <b>37.0</b>     |       |
| <b>Administrative Services total:</b>             |                            |   |                  | <b>524.3</b>                           | <b>477.1</b>           | <b>477.1</b>    |       |
| <b>Grand Total:</b>                               |                            |   |                  | <b>524.3</b>                           | <b>477.1</b>           | <b>477.1</b>    |       |

**Component: Department of Law State Facilities Rent**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2015**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2017**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

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

**Component:** Department of Law State Facilities Rent (2852)  
**RDU:** Administration and Support (280)

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 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                    | 886.2          | 886.2                       | 886.2             | 886.2                  | 886.2           | 0.0                                       | 0.0%        |
| 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%        |
| <b>Totals</b>                     | <b>886.2</b>   | <b>886.2</b>                | <b>886.2</b>      | <b>886.2</b>           | <b>886.2</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1004Gen Fund (UGF)                | 886.2          | 886.2                       | 886.2             | 886.2                  | 886.2           | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>886.2</b>   | <b>886.2</b>                | <b>886.2</b>      | <b>886.2</b>           | <b>886.2</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</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>Other 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>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               | 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:** Department of Law State Facilities Rent (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 FY2016 Conference Committee To FY2016 Authorized ***** |            |              |                   |            |              |             |                |                  |               |           |          |          |
| FY2016 Conference Committee   | ConfCom    | 886.2        | 0.0               | 0.0        | 886.2        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 886.2        |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>886.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>886.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****        |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>886.2</b> | <b>0.0</b>        | <b>0.0</b> | <b>886.2</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

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

**Component:** Department of Law State Facilities Rent (2852)  
**RDU:** Administration and Support (280)

| <b>Line Number</b>                  | <b>Line Name</b> |                         |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|-------------------------------------|------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 73000                               | Services         |                         |  | 886.2                 | 886.2                         | 886.2                  |
| <b>Expenditure Account</b>          |                  |                         |  | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |
|                                     |                  | <b>Servicing Agency</b> | <b>Explanation</b>   |                       |                               |                        |
| <b>73000 Services Detail Totals</b> |                  |                         |  | <b>886.2</b>          | <b>886.2</b>                  | <b>886.2</b>           |
| 73811                               | Building Leases  | Admin - Leases          | RSA, Administration - Public Building Fund Facilities group: Dimond Courthouse Lease and Palmer State Office Building. | 886.2                 | 886.2                         | 886.2                  |

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

**Component:** Department of Law State Facilities Rent (2852)  
**RDU:** Administration and Support (280)

| <b>Expenditure Account</b>                            | <b>Service Description</b> | <b>Service Type</b>  | <b>Servicing Agency</b> | <b>FY2015 Actuals</b> | <b>FY2016 Management Plan</b> | <b>FY2017 Governor</b> |       |
|---|----------------------------|--|-------------------------|-----------------------|-------------------------------|------------------------|-------|
| 73811   | Building Leases            | RSA, Administration - Public Building Fund Facilities group: Dimond Courthouse Lease and Palmer State Office Building. | Inter-dept              | Admin - Leases        | 886.2                         | 886.2                  | 886.2 |
| <b>73811 Building Leases subtotal:</b>                |                            |  |                         | <b>886.2</b>          | <b>886.2</b>                  | <b>886.2</b>           |       |
| <b>Department of Law State Facilities Rent total:</b> |                            |  |                         | <b>886.2</b>          | <b>886.2</b>                  | <b>886.2</b>           |       |
| <b>Grand Total:</b>                                   |                            |  |                         | <b>886.2</b>          | <b>886.2</b>                  | <b>886.2</b>           |       |

**Component: Unallocated Reduction**

**Contribution to Department's Mission**

No mission statement.

**Major Component Accomplishments in 2015**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2017**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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

**Component:** Unallocated Reduction (2634)  
**RDU:** Administration and Support (280)

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |                |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services           | 0.0            | 0.0                         | 0.0               | 0.0                    | -41.4           | -41.4                                     | -100.0%        |
| 72000 Travel                      | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| 73000 Services                    | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| 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%           |
| <b>Totals</b>                     | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>-41.4</b>    | <b>-41.4</b>                              | <b>-100.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |                |
| 1004Gen Fund (UGF)                | 0.0            | 0.0                         | 0.0               | 0.0                    | -41.4           | -41.4                                     | -100.0%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>-41.4</b>    | <b>-41.4</b>                              | <b>-100.0%</b> |
| <b>Designated General (DGF)</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>Other 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>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               | 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:** Unallocated Reduction (2634)  
**RDU:** Administration and Support (280)

| Scenario/Change<br>Record Title   | Trans<br>Type | Totals       | Personal<br>Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|---------------|--------------|----------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |              |                      |            |            |             |                |                  |               | PFT       | PPT      |          |
| <b>Subtotal</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>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** <b>Changes From FY2016 Management Plan To FY2017 Governor</b> *****   |               |              |                      |            |            |             |                |                  |               |           |          |          |
| <b>Mandatory Furloughs for Administrative Services Division Exempt/Partially-Exempt Employees</b>   |               |              |                      |            |            |             |                |                  |               |           |          |          |
|   | Dec           | -2.5         | -2.5                 | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |               | -2.5         |                      |            |            |             |                |                  |               |           |          |          |
| <p>The Department of Law will institute two mandatory furlough days for its exempt and partially-exempt employees: the day after the Thanksgiving holiday and the day before the Christmas holiday. The furloughs will have minimal effects on service delivery both in and outside of the department as both of these days have always been popular dates for leave requests and have been managed well in the past.</p> <p>In the Administrative Services Division, the anticipated savings from these two mandatory furlough days will result in a savings of \$2.5 in FY2017.</p> |               |              |                      |            |            |             |                |                  |               |           |          |          |
| <b>Anticipated Savings as a Result of Attrition</b>   |               |              |                      |            |            |             |                |                  |               |           |          |          |
|   | Dec           | -38.9        | -38.9                | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |               | -38.9        |                      |            |            |             |                |                  |               |           |          |          |
| <p>The long-standing practice of the department is to move staff across components in order to serve the priorities of the State of Alaska. Future reductions in staffing levels will be determined in conjunction with the need for legal services by the department's client agencies. The department will strive to utilize natural attrition as a mechanism for savings where appropriate.</p>  |               |              |                      |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>   |               | <b>-41.4</b> | <b>-41.4</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</b>  | <b>0</b> | <b>0</b> |

**RDU/Component: Agency-wide Unallocated Reduction**

*(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**

No mission statement.

**Major Component Accomplishments in 2015**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2017**

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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

**Component:** Agency-wide Unallocated Reduction (2385)  
**RDU:** Agency-wide Unallocated Reduction (499)

Non-Formula Component

|                                   | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor |                |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services           | 0.0            | 0.0                         | 0.0               | 0.0                    | -925.6          | -925.6                                    | -100.0%        |
| 72000 Travel                      | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| 73000 Services                    | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| 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            | -150.0                      | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%           |
| <b>Totals</b>                     | <b>0.0</b>     | <b>-150.0</b>               | <b>0.0</b>        | <b>0.0</b>             | <b>-925.6</b>   | <b>-925.6</b>                             | <b>-100.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |                |
| 1003G/F Match (UGF)               | 0.0            | 0.0                         | 0.0               | 0.0                    | -5.4            | -5.4                                      | -100.0%        |
| 1004Gen Fund (UGF)                | 0.0            | -150.0                      | 0.0               | 0.0                    | -918.2          | -918.2                                    | -100.0%        |
| 1037GF/MH (UGF)                   | 0.0            | 0.0                         | 0.0               | 0.0                    | -2.0            | -2.0                                      | -100.0%        |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>     | <b>-150.0</b>               | <b>0.0</b>        | <b>0.0</b>             | <b>-925.6</b>   | <b>-925.6</b>                             | <b>-100.0%</b> |
| <b>Designated General (DGF)</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>Other 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>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               | 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:** Agency-wide Unallocated Reduction (2385)

**RDU:** Agency-wide Unallocated Reduction (499)

| Scenario/Change Record Title   | Trans Type | Totals     | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |            |                   |            |            |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2016 Conference Committee To FY2016 Authorized *****  |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>FY2016 Conference Committee</b>   |            |            |                   |            |            |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | ConfCom    | -150.0     | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | -150.0        | 0         | 0        | 0        |
| <b>Align Agency-wide Unallocated Reduction</b>   |            |            |                   |            |            |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | Unalloc    | 150.0      | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 150.0         | 0         | 0        | 0        |
| <b>Subtotal</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>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2016 Management Plan To FY2017 Governor *****   |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Reverse to Correct for Negative Fund Source in Transportation Section</b>   |            |            |                   |            |            |             |                |                  |               |           |          |          |
| 1004 Gen Fund  | SalAdj     | 2.1        | 2.1               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.                                     |            |            |                   |            |            |             |                |                  |               |           |          |          |
| <b>Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request</b> |            |            |                   |            |            |             |                |                  |               |           |          |          |
| 1003 G/F Match   | SalAdj     | -5.4       | -927.7            | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -920.3     |                   |            |            |             |                |                  |               |           |          |          |
| 1037 GF/MH   |            | -2.0       |                   |            |            |             |                |                  |               |           |          |          |

- Administrative Services (2164) = 48.9
- Child Protection (2961) = 105.8
- Collections and Support (2210) = 52.3
- Commercial and Fair Business (2717) = 78.4
- Criminal Appeals/Special Lit (2203) = 119.2
- Criminal Justice Litigation (2202) = 45.0
- Dep. Attny General's Office (2205) = 5.2
- Environmental Law (2092) = 45.5
- First Judicial District (2198) = 45.6
- Fourth Judicial District (2201) = 79.3
- Human Services (2962) = 51.7
- Labor and State Affairs (2718) = 95.6
- Legislation/Regulations (2209) = 19.0
- Natural Resources (2212) = 58.7
- Office of the Attorney General (2162) = 9.7
- Oil, Gas and Mining (2091) = 73.4

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Agency-wide Unallocated Reduction (2385)  
**RDU:** Agency-wide Unallocated Reduction (499)

| Scenario/Change<br>Record Title                | Trans<br>Type | Totals        | Personal<br>Services | Travel     | Services   | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|---------------|---------------|----------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |               |                      |            |            |             |                |                  |               | PFT       | PPT      |          |
| Opinions, Appeals and Ethics (2716) = 35.7     |               |               |                      |            |            |             |                |                  |               |           |          |          |
| Reg Affairs Public Advocacy (2764) = 29.6      |               |               |                      |            |            |             |                |                  |               |           |          |          |
| Second Judicial District (2199) = 43.0         |               |               |                      |            |            |             |                |                  |               |           |          |          |
| Third JD: Outside Anchorage (2279) = 77.8      |               |               |                      |            |            |             |                |                  |               |           |          |          |
| Third Judicial: Anchorage (2261) = 144.9       |               |               |                      |            |            |             |                |                  |               |           |          |          |
| Timekeeping & Litigation Support (2258) = 40.2 |               |               |                      |            |            |             |                |                  |               |           |          |          |
| Torts and Workers' Compensation (2719) = 77.9  |               |               |                      |            |            |             |                |                  |               |           |          |          |
| Transportation Section (2214) = 40.7           |               |               |                      |            |            |             |                |                  |               |           |          |          |
| <b>Totals</b>                                  |               | <b>-925.6</b> | <b>-925.6</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</b>  | <b>0</b> | <b>0</b> |