

State of Alaska FY2018 Governor's Operating Budget

Department of Law Natural Resources Component Budget Summary

Component: Natural Resources

Contribution to Department's Mission

In FY2017, the functions of the former Oil, Gas and Mining section, with the exception of pipeline tariff proceedings, were merged into the Natural Resources section. The Natural Resources section now provides legal advice and representation to state departments, boards and commissions that manage and regulate all of Alaska's natural resources, including its land, water, oil, gas, fish, game, timber, and minerals. The section defends actions taken by the state's natural resource agencies, and litigates disputes involving the state's proprietary interests in its natural resources. The section also represents the state on issues raised by conflicts between state and federal jurisdiction and in the investigation, defense, and prosecution of claims concerning the state's oil and gas royalty and taxation programs.

Core Services

- The Natural Resources section advises the Department of Natural Resources (DNR) and the Department of Fish and Game (DFG). The section provides advice to ensure that Alaska land (including mental health trust land), water, oil, gas, fish, game, timber, minerals, and other natural resources are managed and allocated by state agencies in accordance with state law.
- The section also provides legal advice and assistance to the state on all natural resource related issues and disputes, and advises state agencies on oil and gas royalties, net profit share, and corporate, property, and production tax issues.
- Section attorneys handle complex cases arising out of state/federal jurisdictional conflicts that 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, fish and game management, subsistence, and Endangered Species Act (ESA) issues.
- The section provides legal services related to development of a gas pipeline, development in the National Petroleum Reserve of Alaska (NPR), the Arctic National Wildlife Refuge (ANWR), and on Alaska's outer continental shelf.
- Section attorneys work on large or complex oil and gas cases, issues related to timber sales, appropriation of water, lease sales, drafting and interpreting of natural resource statutes and regulations, pipeline and access rights-of-way, and oil and gas conservation and development.

Major Component Accomplishments in 2016

- 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.
- Advised DFG concerning community subsistence hunting regulations for moose and caribou in the Copper River Basin, an 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.
- Defended the state's interests in multiple quiet title actions involving accretion or reliction issues.
- 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.
- 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 DNR on land and mineral leasing issues, including renewals, terminations, assignments, and amendments.
- 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.
- Advised DNR concerning statehood entitlement issues, municipal entitlement issues, survey issues regarding state lands, and federal/state boundary and access issues.
- Advised the state on issues surrounding the Secretary of Interior accepting applications to take land into trust for tribes in Alaska and the effect of Indian trust land.
- Successfully prosecuted claims against the United States to quiet title to the beds of navigable rivers in Alaska, including obtaining an order for attorney's fees as a result of the litigation tactics of the United States.
- Prosecuted claims to quiet title to RS 2477 rights-of-way across Alaska, including the successful defense of an action to block or limit access across the historic Iditarod trail.
- Devoted considerable time to multiple issues involving the Tongass National Forest, including the Roadless Rule, the Big Thorne timber sale, and the Tongass Land Management Plan. Advised DNR regarding revision of various federal land management plans, including the Eastern Interior, Central Yukon, and Bering Straits-Western Interior Regional Management plans.
- Assisted an Alaska resident in obtaining a favorable decision from the United States Supreme Court in his challenge to the authority of the National Park Service (NPS) to regulate activities on state-owned navigable waterways within units of the NPS system.
- Advised the state on federal actions taken under the Endangered Species Act, including actions taken with respect to the ringed seals, bearded seals and polar bears.
- Advised DNR in matters relating to the development of the Point Thomson Unit (PTU) and settlement of litigation concerning the PTU.
- Advised DNR in audits of oil and gas royalties relating to North Slope and Cook Inlet fields.
- 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 \$72 million in additional taxes, penalties and interest received in FY2016.
- Entered into two separate settlement agreements that brought an end to years of litigation surrounding property taxes on the Trans-Alaska Pipeline System (TAPS), resulted in certainty for all of the parties, and prevented the expenditure of additional administrative and financial resources.
- 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 office.
- 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 in superior court. The case is now before the Alaska Supreme Court.

Key Component Challenges

- Protecting the state's claim to its statehood entitlement lands and its title to navigable waters and the beds beneath navigable waters against the federal government and others, asserting and protecting access across

Alaska granted under RS 2477, a federal law that granted rights-of-way on public lands, and advising on the state's rights and obligations under the public trust doctrine continue to be key challenges.

- 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 section will continue to work closely with the Office of the Governor, the Alaska Gasline Development Corporation (AGDC), as well as DNR and DOR to provide legal assistance in negotiating and entering into necessary agreements for a liquefied natural gas project.
- 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, and defending DOR in appeals from annual oil and gas property tax assessments.
- 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 continue to be a key challenge for the section.
- 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.
- 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.
- 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, metering, and reservoir depletion.

Significant Changes in Results to be Delivered in FY2018

No 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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	30	29	Annual Salaries	2,975,857
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,548,688
			<i>Less 2.22% Vacancy Factor</i>	(100,445)
			Lump Sum Premium Pay	0
Totals	30	29	Total Personal Services	4,424,100

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	1	0	1	0	2
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
Totals	22	0	7	0	29

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,828.3	3,831.0	3,831.0	4,311.0	4,424.1	113.1	2.6%
72000 Travel	42.5	78.9	78.9	78.9	78.9	0.0	0.0%
73000 Services	658.4	21,594.2	5,859.4	5,859.4	4,394.2	-1,465.2	-25.0%
74000 Commodities	56.1	44.9	44.9	44.9	44.9	0.0	0.0%
75000 Capital Outlay	2.3	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%
Totals	3,587.6	25,549.0	9,814.2	10,294.2	8,942.1	-1,352.1	-13.1%
Fund Sources:							
1004Gen Fund (UGF)	2,819.0	4,994.1	6,459.3	6,629.3	5,205.1	-1,424.2	-21.5%
1007I/A Rcpts (Other)	731.6	17,742.8	542.8	852.8	895.5	42.7	5.0%
1061CIP Rcpts (Other)	37.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105PFund Rcpt (Other)	0.0	2,587.1	2,587.1	2,587.1	2,616.5	29.4	1.1%
1162AOGCC Rcpt (DGF)	0.0	225.0	225.0	225.0	225.0	0.0	0.0%
Unrestricted General (UGF)	2,819.0	4,994.1	6,459.3	6,629.3	5,205.1	-1,424.2	-21.5%
Designated General (DGF)	0.0	225.0	225.0	225.0	225.0	0.0	0.0%
Other Funds	768.6	20,329.9	3,129.9	3,439.9	3,512.0	72.1	2.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	30	30	30	29	-1	-3.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	25,549.0	3,831.0	78.9	21,594.2	44.9	0.0	0.0	0.0	30	0	0
1004 Gen Fund		4,994.1										
1007 I/A Rcpts		17,742.8										
1105 PFund Rcpt		2,587.1										
1162 AOGCC Rcpt		225.0										
Delete Excess Liquefied Natural Gas Pipeline Reimbursable Services Agreement Funding												
	Veto	-17,200.0	0.0	0.0	-17,200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17,200.0										

Of the \$18.5 million included in the initial FY2017 Governor's budget, \$18 million was for the Department of Natural Resources (DNR) and \$500.0 was for the Department of Revenue (DOR), with both departments utilizing these funds for outside legal counsel via a reimbursable services agreement with the Department of Law (Law) in the total sum of \$18.5 million. \$1 million from DNR was reduced in the FY2017 Governor's Amended budget for a balance of \$17.5 million. This arrangement changed during and after the legislative session, resulting in the Alaska Gasline Development Corporation (AGDC) approving only \$300.0 for DOR and leaving \$17.2 million of excess authorization that was then vetoed. AGDC will contract with Law for services relating to liquid natural gas matters as needed.

Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)

	CarryFwd	1,465.2	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,465.2										

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/APTYP WOOC.

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
 Sec12(c) Ch16 SLA2013 (SB18), as amended by
 Sec17(c) Ch18 SLA2014 (SB119)

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		9,814.2	3,831.0	78.9	5,859.4	44.9	0.0	0.0	0.0	30	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Law Office Assistant II (03-0318) to Opinions, Appeals and Ethics to Address Workload Demands												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant II (03-0318) to Opinions, Appeals and Ethics, Anchorage office to accommodate the workload and office demands.												
Transfer Law Office Assistant II (03-0187) from Opinions, Appeals and Ethics to Address Workload Demands												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant II (03-0187) from Opinions, Appeals and Ethics, Anchorage office to accommodate the workload and office demands.												
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines												
Trin		120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		120.0										
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.												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
Trin		280.0	280.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.0										
1007 I/A Rcpts		110.0										
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.												
Transfer from Torts and Workers' Compensation to Comply with Vacancy Factor Guidelines												
Trin		80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		80.0										
Transfer 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.												
Subtotal		10,294.2	4,311.0	78.9	5,859.4	44.9	0.0	0.0	0.0	30	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reverse Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues												
OTI		-2,125.0	0.0	0.0	-2,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,125.0										

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	
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 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.												
Reverse Outside Counsel and North Pole Remedial Action Sec17c Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)												
1004 Gen Fund	OTI	-1,465.2	0.0	0.0	-1,465.2	0.0	0.0	0.0	0.0	0	0	0
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/APTYP WOOC.												
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 Sec12(c) Ch16 SLA2013 (SB18), as amended by Sec17(c) Ch18 SLA2014 (SB119)												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.2										
1105 PFund Rcpt		1.0										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.9

FY2018 PS Health Ins.: \$1.9

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	
Delete Attorney III (03-0349) in Natural Resources												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Attorney III (03-0349) in Natural Resources, Anchorage office. In order to align anticipated personal services expenditures with budgeted authority while maximizing the opportunity presented through attrition, this position has been deleted.												
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues												
	Inc	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,125.0										
Restore one-time funding from a FY2017 reorganizational transfer in FY2018. These funds were previously reflected in the Oil, Gas and Mining component.												
The Oil, Gas and Mining section 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. Beginning in FY2017, these activities were taken over by the Natural Resources and Regulatory Affairs and Public Advocacy (RAPA) components.												
As the department adapts and refines case management under this new organizational structure, some work will be brought in-house while contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues will continue to be used as necessary. Taxes (\$1,184.0) and Royalty Reopeners (\$941.0) will be handled by Natural Resources.												
Transfer from Information and Project Support to Comply with Vacancy Factor Guidelines												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1007 I/A Rcpts		35.0										
Transfer budget authority from Information and Project Support to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.1										
1105 PFund Rcpt		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
1007 I/A Rcpts		7.6										
1105 PFund Rcpt		28.5										

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		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$58.9												
	Totals	8,942.1	4,424.1	78.9	4,394.2	44.9	0.0	0.0	0.0	29	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2018 Governor (13956)
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	N05	25C / D	12.0		109,950	0	0	56,360	166,310	0
03-0024	Attorney VI	FT	A	XE	Anchorage	99	26M / N	12.0		141,791	0	0	66,371	208,162	0
03-0037	Attorney VI	FT	A	XE	Anchorage	99	26O / P	12.0		152,620	0	0	69,416	222,036	222,036
03-0080	Attorney V	FT	A	XE	Anchorage	99	25M / N	12.0		134,012	0	0	64,183	198,195	198,195
03-0092	Attorney V	FT	A	XE	Anchorage	N00	25C / D	12.0		105,292	0	0	54,764	160,056	0
03-0147	Assoc Attorney I	FT	A	XE	Anchorage	99	17K / K	12.0		71,347	0	0	43,138	114,485	74,415
03-0157	Assoc Attorney II	FT	A	XE	Anchorage	N00	19F / J	12.0		76,394	0	0	44,867	121,261	0
03-0158	Attorney V	FT	A	XE	Anchorage	N00	25E / F	12.0		112,191	0	0	57,127	169,318	0
03-0185	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		60,056	0	0	37,383	97,439	48,720
03-0187	Law Office Assistant II	FT	A	SS	Anchorage	99	13J / K	12.0		53,508	0	0	37,172	90,680	0
03-0199	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		95,106	0	0	51,276	146,382	0
03-0207	Attorney IV	FT	A	XE	Anchorage	99	24M / N	12.0		124,350	0	0	61,292	185,642	0
03-0208	Law Office Assistant I	FT	A	GP	Anchorage	200	11J / K	12.0		45,925	0	0	32,543	78,468	0
03-0215	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		110,653	0	0	56,600	167,253	117,077
03-0216	Attorney IV	FT	A	XE	Juneau	N05	24F / J	12.0		114,498	0	0	57,917	172,415	86,208
03-0226	Attorney III	FT	A	XE	Juneau	N05	22F / J	12.0		99,596	0	0	52,813	152,409	76,205
03-0229	Attorney V	FT	A	XE	Juneau	99	25K / L	12.0		133,527	0	0	64,047	197,574	0
03-0263	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		109,908	0	0	56,345	166,253	83,127
03-0306	Attorney IV	FT	A	XE	Anchorage	99	24J / K	12.0		111,794	0	0	56,991	168,785	143,467
03-0308	Attorney V	FT	A	XE	Anchorage	99	25N	12.0		136,885	0	0	64,991	201,876	40,375
03-0311	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		40,920	0	0	30,829	71,749	71,749
03-0336	Attorney IV	FT	A	XE	Juneau	99	24K / L	12.0		122,756	0	0	60,746	183,502	183,502
03-0337	Attorney IV	FT	A	XE	Anchorage	N00	24B / C	12.0		93,867	0	0	50,851	144,718	72,359
03-0349	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		0	0	0	0	0	0
03-0385	Attorney IV	FT	A	XE	Anchorage	N00	24B / C	12.0		94,899	0	0	51,205	146,104	146,104
03-0395	Attorney V	FT	A	XE	Anchorage	99	25L / M	12.0		131,941	0	0	63,601	195,542	0
03-0409	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		110,057	0	0	56,396	166,453	149,808
03-0418	Attorney V	FT	A	XE	Juneau	99	25N / O	12.0		149,114	0	0	68,430	217,544	217,544
03-1121	Paralegal II	FT	A	GP	Anchorage	200	16K / L	12.0		66,126	0	0	39,462	105,588	0
03-1246	Assoc Attorney I	FT	A	XE	Juneau	N05	17D / E	12.0		66,774	0	0	41,572	108,346	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: FY2018 Governor (13956)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,975,857
														Total COLA:	0
	Full Time Positions:	29	0	1										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	1,548,688
	Non Permanent Positions:	0	0	0											
	Positions in Component:	29	0	1										Total Pre-Vacancy:	4,524,545
														Minus Vacancy Adjustment of 2.22%:	(100,445)
														Total Post-Vacancy:	4,424,100
	Total Component Months:	348.0												Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,424,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,930,890	1,888,024	42.68%
1007 Interagency Receipts	539,791	527,808	11.93%
1105 Alaska Permanent Fund Corporation Receipts	2,053,865	2,008,269	45.39%
Total PCN Funding:	4,524,545	4,424,100	100.00%

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

Line Item Detail (1676)
Department of Law
Travel

Component: Natural Resources (2212)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		42.5	78.9	78.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			42.5	78.9	78.9
2000	In-State Employee Travel	Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals.	28.0	63.4	63.4
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	0.1	5.0	5.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	5.9	7.0	7.0
2006	Other Travel Costs	Transfer of legal service expenditures from suspense account to operating components based on hours billed to client agencies.	8.5	3.5	3.5

Line Item Detail (1676)
Department of Law
Services

Component: Natural Resources (2212)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		658.4	5,859.4	4,394.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			658.4	5,859.4	4,394.2
3000	Education Services	Conferences, training and memberships.	1.4	2.0	2.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	256.8	300.0	300.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	0.7	1.0	1.0
3011	Other Services	Transfer of legal service expenditures from suspense account to operating components based on hours billed to client agencies.	399.5	5,556.4	4,091.2

Line Item Detail (1676)
Department of Law
Commodities

Component: Natural Resources (2212)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		56.1	44.9	44.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			56.1	44.9	44.9
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	1.8	2.0	2.0
4022	Commodity Transfer	Transfer of legal service expenditures from suspense account to operating components based on hours billed to client agencies.	54.3	42.9	42.9

Line Item Detail (1676)

**Department of Law
Capital Outlay**

Component: Natural Resources (2212)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		2.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			2.3	0.0	0.0
5009	Capital Outlay Transfer	Transfer of legal service expenditures from suspense account to operating components based on hours billed to client agencies.	2.3	0.0	0.0

Revenue Detail (1681)
Department of Law

Component: Natural Resources (2212)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			731.6	852.8	895.5
5301 Inter-Agency Receipts	FishGm - Department-wide	RSA Fish and Game, Fish and Game Fund - legal services.	34.0	35.0	42.5
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources, Mental Health Lands Administration - legal services provided to the Mental Health Trust Land Office for issues pertaining to the administration and management of Trust lands.	300.0	300.0	350.0
5301 Inter-Agency Receipts	Rev - Department-wide	RSA Revenue, Mental Health Trust Administration and Southeast Alaska Conservation Counsel vs. Department of Natural Resources litigation.	5.7	7.5	15.0
5301 Inter-Agency Receipts	FishGm - Department-wide	RSA, Wildlife Conservation - Endangered Species Act legal services.	156.6	230.0	175.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources, Project Management & Permitting - legal services for RS 2477 litigation.	174.1	230.0	200.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources, Mining, Land & Water - expert witness costs for Mosquito Fork litigation.	0.5	0.5	0.5
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources, Mental Health Trust Land Office - legal services.	38.1	35.0	62.5
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA Natural Resources, Project Management and Permitting - Mosquito Fork River legal services.	22.6	14.8	50.0
5061 CIP Rcpts (1061 CIP Rcpts)			37.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	RSA Transportation, King Cove Right of Way - outside counsel legal services.	37.0	0.0	0.0
5105 PFund Rcpt (1105 PFund Rcpt)			0.0	2,587.1	2,616.5

Revenue Detail (1681)
Department of Law

Component: Natural Resources (2212)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source					
5414 Alaska Permanent Fund Corporation Receipts	Rev - Department-wide	Alaska Permanent Fund Corporation - legal services related to oil and gas efforts.	0.0	2,587.1	2,616.5
5162 AOGCC Rcpt (1162 AOGCC Rcpt)			0.0	225.0	225.0
5400 AOGCC Civil Penalties, Fines and Fees	Admin - Department-wide	Direct receipts from the Alaska Oil and Gas Conservation Commission for legal services.	0.0	225.0	225.0
6004 Gen Fund (1004 Gen Fund)			24.1	0.0	0.0
6003 General Fund Pblc Prtctn - Miscellaneous Fines/Forfeitures			0.7	0.0	0.0
6004 General Fund Public Protection - Judgement Settlemnt			3.0	0.0	0.0
6013 General Fund Gnrl Gov - Charges for Services Legal Services			20.4	0.0	0.0