

**2016 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-17Inc/Dec/ Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
FY2006 AMD: Therapeutic Courts	Inc	21.4	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Juneau affiliate of the National Council on Alcoholism and Drug Dependence (NCADD) has applied for and received a grant from Department of Transportation's State and Community Highway Safety Program to develop a Wellness Court in Juneau. Wellness courts are designed to reduce the recidivism rate of drunk drivers and other alcohol-related offenders. The program features a diversion process, treatment, and long-term monitoring through close case management. Wellness Courts have proven effective in reducing alcohol-related fatalities and injuries, a mutual goal of the Highway Safety Program, local government and the NCADD. Reductions in alcohol related injuries and death are central to the program mission and would result in a further benefit of reducing costs to the criminal justice system.</i></p> <p><i>The program will begin with a six month planning phase in FY 2005 followed by a six month pilot project and a two to three year program. The Court System, Department of Law Juneau District Attorney's Office, the Public Defender and NCADD staff will staff the program. The goal is to begin accepting clients as soon as possible. This request for \$21,312.50 in statutory designated program receipts will fund the services of a prosecutor who will be hired on contract to represent the Department of Law in the program.</i></p>												
1108 Stat Desig (Other)		21.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.6										
FY2007 Therapeutic Courts	Inc	161.4	140.5	0.4	17.0	3.5	0.0	0.0	0.0	0	0	0
<p><i>Wellness courts are designed to reduce the recidivism rate of drunk drivers and other alcohol-related offenders. The program features a diversion process, treatment, and long-term monitoring through close case management. The goal for Therapeutic Courts is to prove effective in reducing alcohol-related fatalities and injuries, a mutual goal of the Highway Safety Program, local government and the National Council on Alcoholism & Drug Dependence. Reductions in alcohol related injuries and death are central to the program mission and would result in a further benefit of reducing costs to the criminal justice system.</i></p> <p><i>The Court System will provide the funds to Law via a reimbursable service agreement.</i></p> <p><i>Connection to Performance Measure: Reducing the rate of violent crime in Alaska.</i></p>												
1007 I/A Rcpts (Other)		161.4										
FY2008 Increased Caseload - Cost of Travel	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The cost of travel continues to rise. This increase is needed to avoid economic pressure to settle cases simply to avoid the travel costs associated with making witnesses and victims available to testify. Recent legislation getting tough on criminals committing sex offenses, etc., and tougher sentencing guidelines (supported by the Division) coupled with the increased use of forensic (CSI) type evidence has resulted in a significant number of felony defendants who are choosing to risk going to trial rather than pleading out. While the Division is convicting most of these defendants, the impact to the Division has been an increase in complex trials that are taking longer to resolve. As a result, the number of trials with significant travel costs involved has increased. In addition, the Division is faced with increased travel costs as a result of the increase to instate daily meal and incidental expense rates that was raised from \$42 to \$60 effective November 8, 2006, an increase of 43%.</i></p>												
1004 Gen Fund (UGF)		42.0										
FY2008 AMD: Efficiencies for Travel	Dec	-42.0	0.0	-42.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)												
First Judicial District (continued)												
FY2008 AMD: Efficiencies for Travel (continued)												
<i>The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.</i>												
1004 Gen Fund (UGF)		-42.0										
FY2009 Unrealizable Statutory Designated Program Receipt Authority	Dec	-21.4	0.0	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
<i>These funds are no longer available through the Juneau affiliate of the National Council on Alcoholism and Drug Dependence (NCADD). Funding for the Therapeutic Courts Program is now provided by the Alaska Court System, through a Reimbursable Services Agreement.</i>												
1108 Stat Desig (Other)		-21.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$17.5</i>												
1004 Gen Fund (UGF)		16.0										
1007 I/A Rcpts (Other)		1.5										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		-1.5										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.</i>												
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		-2.4										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in client agencies.</i>												
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		-0.2										
FY2014 Attorney V transferred to 1st Judicial Dist. and Previously Funded via I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will hire a district attorney (DA), line prosecutor, to address the heavy caseload in the First</i>												

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Criminal Division (continued)												
First Judicial District (continued)												
FY2014 Attorney V transferred to 1st Judicial Dist. and Previously Funded via I/A Receipts (continued)												
<i>Judicial District. A currently vacant Attorney V position (06-0517) transferred from the Criminal Appeals/Special Litigation component will be used for this purpose. However, general fund authority is needed to fund the position due to excess interagency receipt authority from reimbursable services agreements within the Criminal Division that have ended.</i>												
<i>In 2011, the Alaska Court System added an additional district court judge in Juneau. Juneau now has five judges (two superior court judges, two district court judges and one part-time magistrate), with four additional magistrates in the surrounding communities of Yakutat, Hoonah, Haines / Skagway and Petersburg, for a total of eight judicial officers. The Juneau DA's office currently has three attorneys and the third attorney was hired in 1975 when the caseload was approximately 567. By 2011, the Juneau DA's office was filing 1,174 new criminal cases plus over 200 other types of cases (more than a 100% increase in the case load).</i>												
1004 Gen Fund (UGF)		250.0										
1007 I/A Rcpts (Other)		-250.0										
FY2016 Victim Witness Paralegal in Juneau	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
<i>The Criminal Division victim witness paralegals are the staff members most frequently in contact with the victim or witness and ensure a good relationship is maintained. These types of cases are very difficult to prosecute without the support of the victim and gaining their trust and support is paramount to a successful prosecution. The addition of a victim witness paralegal to this district will enable the attorneys to better prosecute domestic violence and sexual assault cases. This paralegal will also better assist in meeting the division's constitutional requirements of notification to all victims in all cases including domestic violence and sexual assault.</i>												
<i>This is one of three victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253.</i>												
1007 I/A Rcpts (Other)		140.0										
FY2016 AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by limiting information technology purchases.</i>												
1004 Gen Fund (UGF)		-0.2										
FY2016 AMD: Delete Victim Witness Paralegal in Juneau Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
<i>This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.</i>												
1007 I/A Rcpts (Other)		-140.0										
FY2016 AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to</i>												

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Criminal Division (continued)												
First Judicial District (continued)												
FY2016 AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition (continued) <i>anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>												
1004 Gen Fund (UGF)		-54.2										
FY2016 Delete Personal Services Due to Anticipated Turnover	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-134.3										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>	IncM	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
* Allocation Total *		86.4	68.8	-2.7	17.0	3.3	0.0	0.0	0.0	0	0	0
Second Judicial District												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
FY2008 Increased Caseload - Cost of Travel <i>The cost of travel continues to rise. This increase is needed to avoid economic pressure to settle cases simply to avoid the travel costs associated with making witnesses and victims available to testify. Recent legislation getting tough on criminals committing sex offenses, etc., and tougher sentencing guidelines (supported by the Division) coupled with the increased use of forensic (CSI) type evidence has resulted in a significant number of felony defendants who are choosing to risk going to trial rather than pleading out. While the Division is convicting most of these defendants, the impact to the Division has been an increase in complex trials that are taking longer to resolve. As a result, the number of trials with significant travel costs involved has increased. In addition, the Division is faced with increased travel costs as a result of the increase to instate daily meal and incidental expense rates that was raised from \$42 to \$60 effective November 8, 2006, an increase of 43%.</i>	Inc	29.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0										
FY2008 AMD: Efficiencies for Travel <i>The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.</i>	Dec	-29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.0										
FY2009 New Victim/Witness Paralegal - Barrow District Attorney's Office <i>This funding supports a new full-time Victim/Witness Paralegal in Barrow. Barrow is single attorney office with a high caseload, many of which include violent crimes, and is the only District Attorney office without a victim/witness paralegal. Law must have a paralegal in the District Attorney's office to comply with statutory requirements of assisting victims and witnesses of violent crimes.</i>	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		106.2										
FY2010 AMD: Sexual Assault/Domestic Violence Federal Earmark	IncOTI	90.0	48.0	5.0	28.0	3.0	6.0	0.0	0.0	0	0	0

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Criminal Division (continued)												
Second Judicial District (continued)												
FY2010 AMD: Sexual Assault/Domestic Violence Federal Earmark (continued)												
<i>Appropriating the estimated balance from the FY09 appropriation in FY10 to enable the department to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage.</i>												
1002 Fed Rcpts (Fed)		90.0										
FY2011 Replace One-Time Federal Earmarks for Sexual Assault/Domestic Violence Grants with GF	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.</i>												
<i>The \$2307.0 fund source is made up of:</i>												
<i>2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.</i>												
<i>3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.</i>												
<i>3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.</i>												
<i>4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.</i>												
<i>OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.</i>												
1004 Gen Fund (UGF)		90.0										
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.</i>												
<i>The \$2307.0 fund source is made up of:</i>												
<i>2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.</i>												
<i>3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.</i>												
<i>3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.</i>												
<i>4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.</i>												
<i>OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.</i>												
1004 Gen Fund (UGF)		90.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$11.4</i>												

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Criminal Division (continued)												
Second Judicial District (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase												
(continued)												
1004 Gen Fund (UGF)		11.4										
FY2012 3/4 funding for new Kotzebue Attorney due to increased workload and move toward parity with number of public defenders	Inc	157.5	127.5	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
<i>Add new Attorney V to the Kotzebue District Attorney's office to handle increased workload in this district. The case loads in the District Attorney's Offices run from a low in Bethel of 180 per attorney, to a high in Kotzebue of 844. The mean case load is 332. Only four out of the 13 offices are below the mean. Kotzebue has one attorney. There are two resident public defenders, an indeterminate number of Office of Public Advocacy attorneys who come from Anchorage and a small private criminal bar from Nome. If we add an additional attorney we would at least have parity with the number of public defenders - two attorneys for each agency. This would also cut the case load to 422 per capita - 111 cases above the mean.</i>												
1004 Gen Fund (UGF)		157.5										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.</i>												
1002 Fed Rcpts (Fed)		-4.8										
1004 Gen Fund (UGF)		4.8										
FY2012 AMD: Barrow Prosecuting District Attorney	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
<i>Add a new attorney to the Barrow District Attorney's office to handle increased workload in this district (PCN 03-#025).</i>												
<i>The case loads in the District Attorneys' Offices run from a low in Bethel of 180 per attorney, to a high in Kotzebue of 844, and Barrow of 807. The mean case load is 332. Only four out of the 13 offices are below the mean. Barrow has one attorney and the North Slope Borough has proposed that they provide the State the funds necessary to hire an additional attorney. The addition of a second attorney would reduce the caseload to 403 cases per attorney, 71 above the mean caseload.</i>												
<i>\$210,000 in statutory designated program receipts authority is needed to receive funding from the North Slope Borough to cover the costs of a second attorney to serve the Second Judicial District.</i>												
<i>This increase was not considered in the FY2012 Governor's Budget submitted December 15, 2010, because the North Slope Borough had not yet extended their offer of funding for this additional position.</i>												
1108 Stat Desig (Other)		210.0										
FY2013 Fully Fund New Kotzebue Attorney (03?016) Added in FY2012	IncM	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fully fund the Kotzebue Attorney added in FY2012 and funded at 75%. Requesting additional 25% funding needed for FY2013.</i>												
1004 Gen Fund (UGF)		52.5										

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Criminal Division (continued)												
Second Judicial District (continued)												
FY2015 Delete Uncollectable Receipt Authority <i>Reduce overstated federal receipt authority no longer needed as the federal grants have expired.</i>	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-82.3										
FY2016 AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction <i>The Criminal Division will manage reduction in funding by limiting information technology purchases. Funds are transferred from capital outlay to the contractual line to cover cost of services.</i>	Dec	-0.3	0.0	0.0	12.5	0.0	-12.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2016 AMD: Reduce Statutorily Designated Program Receipt Authority to Align with Previously Collected Amounts <i>Proposed reduction in SDPR funding to an amount more aligned with what has previously been collected by the department. The funding is from the North Slope Bureau to fund a second attorney in Barrow.</i>	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
FY2016 AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition <i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>	Dec	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.2										
FY2016 Delete Personal Services Due to Anticipated Turnover	Dec	-312.8	-312.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-312.8										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>	IncM	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
* Allocation Total *		386.4	268.9	7.7	100.8	9.0	0.0	0.0	0.0	3	0	0
Third Judicial District: Anchorage												
FY2006 Complete Funding for Underfunded Attorney Positions <i>In the FY2005 budget the Governor requested and the Legislature authorized \$495.8 for the addition of 4 new Attorney positions. Recognizing that new positions cannot be filled on July 1 of the fiscal year in which they are authorized, the request was scaled back with some positions funded for 10 or 11 months rather than 12 months. To complete the funding and allow the positions to be filled year round, an additional increment of \$149.8 is needed.</i>	Inc	149.8	66.3	2.5	45.9	12.5	22.6	0.0	0.0	0	0	0
PCN 03-1264 Attorney IV from 9 months to 12 months (FY05 TRIN from Human Services)												
PCN 03-1265 Attorney IV from 9 months to 12 months												
PCN 03-1266 Attorney IV from 11months to 12 months												
PCN 03-1267 Attorney IV from 11months to 12 months												
1004 Gen Fund (UGF)		149.8										
FY2006 Replace Federal with I/A Funding for RSA with Public Safety: Project Safe Neighborhoods	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2006 Replace Federal with I/A Funding for RSA with Public Safety: Project Safe Neighborhoods (continued)												
<i>The Project Safe Neighborhoods Grant, budgeted in FY2005, was awarded to the Department of Public Safety, rather than the Department of Law as was previously reflected in the budget. The legal services being provided for this grant work are being reimbursed through an RSA w/ the Department of Public Safety instead. In FY05 these Federal Receipts were restricted and deferred, and legal services were funded through an Unbudgeted RSA. This fund switch will allow this RSA to be budgeted and will reconcile with amount currently budgeted by the Department of Public Safety.</i>												
1007 I/A Rcpts (Other)		120.0										
FY2006 Replace Federal with I/A Funding for RSA with Public Safety: Project Safe Neighborhoods	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Project Safe Neighborhoods Grant, budgeted in FY2005, was awarded to the Department of Public Safety, rather than the Department of Law as was previously reflected in the budget. The legal services being provided for this grant work are being reimbursed through an RSA w/ the Department of Public Safety instead. In FY05 these Federal Receipts were restricted and deferred, and legal services were funded through an Unbudgeted RSA. This fund switch will allow this RSA to be budgeted and will reconcile with amount currently budgeted by the Department of Public Safety.</i>												
1002 Fed Rcpts (Fed)		-120.0										
FY2006 AMD: Statewide Sexual Assault/Domestic Violence (1 Attorney IV, 1 Paralegal, 1 Law Office Asst)	Inc	333.9	234.2	1.5	74.0	13.2	11.0	0.0	0.0	3	0	0
<i>Additional authority is requested to receive and expend \$333.9 in federal funds granted from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. Alaska's district attorney offices cover vast geographical areas and deal with a large number of cases. Specialized teams of prosecutors and paralegals with the responsibility of handling these cases will remove the competition for resources that presently exists and will eventually result in communities that are safer for these victims. This project will provide for specialized units in Alaska's busiest district attorney offices to focus solely on sexual assault/domestic violence cases - both those where the victim is an adult as well as the many in which a child is victimized. These cases will then receive the prosecutorial expertise and resource commitment that is necessary to insure consistent vigorous prosecution and appropriate attention to victim's rights and needs. Specialization and the ability to focus that specialization is necessary to more effectively prosecute these kinds of cases.</i>												
1 PFT Attorney IV (Anchorage) 1 PFT Paralegal II (Anchorage) 1 PFT Law Office Assistant II (Anchorage)												
<i>Total Grant Funds available for Year 1 are \$1,269,167. Additional authority is being requested in the Third Judicial District: Outside Anchorage, Fourth Judicial District and Administrative Services.</i>												
1002 Fed Rcpts (Fed)		333.9										
FY2006 AMD: Rural Prosecution Support Team (3 Attorney IVs, 1 Paralegal)	Inc	639.3	556.8	1.4	67.2	13.9	0.0	0.0	0.0	4	0	0
<i>Additional authority is requested to receive and expend \$639.3 in federal funds granted from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. Alaska is by far the largest of the states in geographical size with distances and obstacles to travel that are substantial and unique. Outside of Anchorage, Fairbanks and Juneau, the population of Alaska largely resides in literally hundreds of small towns and villages spread throughout a vast geographical area. Rural Alaska has special law enforcement needs that derive from its</i>												

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Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2006 AMD: Rural Prosecution Support												
Team (3 Attorney IVs, 1 Paralegal) (continued)												
<i>geographical size and the isolation of most of its rural communities where alcohol is the root of most criminal problems. While the effort to cut off alcohol availability is underway, the intent of this proposal would be to aggressively prosecute crimes resulting from that availability, thus attacking the problem from two fronts. A special unit or team of prosecutors and paraprofessionals that would be available to provide assistance and support to the rural prosecution effort could have a significant positive impact on prosecutions in rural Alaska and, ultimately, reduce the level of crime in these communities.</i>												
 <i>This project will provide a flexible prosecution team available to provide back-up and assistance all over rural Alaska on an as needed basis. This team would consist of three prosecutors, a paralegal and a secretary in an office located in Anchorage. The prosecutors and paralegal would provide support to rural offices throughout the state and be available to travel to any rural office when necessary. In addition, this rural prosecution team would be responsible for providing advice, conducting training and developing policy specifically intended to more effectively deliver services to rural Alaska.</i>												
 <i>3 PFT Attorney IV (Anchorage) 1 PFT Paralegal II (Anchorage)</i>												
 <i>Total Grant Funds available for Year 1 are \$679,447. Additional authority is being requested in Administrative Services.</i>												
1002 Fed Rcpts (Fed)		639.3										
FY2006 CC: Reduce Funding for Underfunded Attorney Positions (Senate minus 74.9)	Dec	-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	200.4	200.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1004 Gen Fund (UGF)		173.5										
1007 I/A Rcpts (Other)		19.2										
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Inc	245.4	245.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Law is requesting a total of \$482,800 in general funds to replace funding reductions for drug prosecution. Ultimately, Law is expecting a reduction of as much as \$700,000 in funds passed from the Department of Public Safety to the Criminal Division for drug prosecution. Congress has been reducing its support for drug enforcement prosecution since 2005. Because federal funds carry forward between state fiscal years, the full effect of ratcheting down the funding will not be felt until state FY 2008. These grant funds paid for three attorneys, a paralegal and a law office assistant in Anchorage, one attorney in Palmer and one in Fairbanks, plus overhead costs associated with those offices in all three locations. The version of the budget bill that passed Congress severely reduces funds for this program but the full effect of the reduction for FY 2006 and FY 2007 will not be known until as late as March of 2006. Law is particularly concerned about the shortfall coming at the same time when the use and manufacture of methamphetamine is on the rise in Alaska. Meth presents a very real threat to Alaska as it has an addiction rate similar to that of crack cocaine (8 out of 10 persons trying meth once will</i>												

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Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution (continued)												
<i>become addicts) and can be cheaply made from household ingredients. Meth destroys the health of the user and makes the user paranoid and violent and increasingly likely to engage in deviant sexual behavior or abuse. Alaska is actively involved in the fight against illegal drugs. A potential funding reduction of \$700,000 in the Department of Law poses a clear threat to a successful fight. Continuing to prosecute drug crime is directly related to our mission statement and our goal to reduce violent crime in Alaska.</i>												
1004 Gen Fund (UGF)		245.4										
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Dec	-245.4	-245.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Law is requesting a total of \$482,800 in general funds to replace funding reductions for drug prosecution. Ultimately, Law is expecting a reduction of as much as \$700,000 in funds passed from the Department of Public Safety to the Criminal Division for drug prosecution. Congress has been reducing its support for drug enforcement prosecution since 2005. Because federal funds carry forward between state fiscal years, the full effect of ratcheting down the funding will not be felt until state FY 2008. These grant funds paid for three attorneys, a paralegal and a law office assistant in Anchorage, one attorney in Palmer and one in Fairbanks, plus overhead costs associated with those offices in all three locations. The version of the budget bill that passed Congress severely reduces funds for this program but the full effect of the reduction for FY 2006 and FY 2007 will not be known until as late as March of 2006. Law is particularly concerned about the shortfall coming at the same time when the use and manufacture of methamphetamine is on the rise in Alaska. Meth presents a very real threat to Alaska as it has an addiction rate similar to that of crack cocaine (8 out of 10 persons trying meth once will become addicts) and can be cheaply made from household ingredients. Meth destroys the health of the user and makes the user paranoid and violent and increasingly likely to engage in deviant sexual behavior or abuse. Alaska is actively involved in the fight against illegal drugs. A potential funding reduction of \$700,000 in the Department of Law poses a clear threat to a successful fight. Continuing to prosecute drug crime is directly related to our mission statement and our goal to reduce violent crime in Alaska.</i>												
1007 I/A Rcpts (Other)		-245.4										
FY2008 Increased Caseload - Cost of Travel	Inc	3.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The cost of travel continues to rise. This increase is needed to avoid economic pressure to settle cases simply to avoid the travel costs associated with making witnesses and victims available to testify. Recent legislation getting tough on criminals committing sex offenses, etc., and tougher sentencing guidelines (supported by the Division) coupled with the increased use of forensic (CSI) type evidence has resulted in a significant number of felony defendants who are choosing to risk going to trial rather than pleading out. While the Division is convicting most of these defendants, the impact to the Division has been an increase in complex trials that are taking longer to resolve. As a result, the number of trials with significant travel costs involved has increased. In addition, the Division is faced with increased travel costs as a result of the increase to instate daily meal and incidental expense rates that was raised from \$42 to \$60 effective November 8, 2006, an increase of 43%.</i>												
1004 Gen Fund (UGF)		3.0										
FY2008 AMD: Efficiencies for Travel	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.</i>												
1004 Gen Fund (UGF)		-3.0										

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Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2008 PERS adjustment of unrealizable receipts 1007 I/A Rcpts (Other)	Dec	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Replace Federal with GF - Community Gun Violence Prosecution <i>The Community Gun Violence federal grant ended 12/31/06. Current funding for this program/prosecution is through vacant positions. The department is requesting to replace Federal Funds with General Funds to continue this program.</i>	Dec	-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-121.6										
FY2009 Replace Federal with GF - Community Gun Violence Prosecution <i>The Community Gun Violence federal grant ended 12/31/06. Current funding for this program/prosecution is through vacant positions. The department is requesting to replace Federal Funds with General Funds to continue this program.</i>	Inc	60.8	0.0	0.0	60.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.8										
FY2009 Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS <i>The Department of Public Safety's (DPS) federal funding for the Federal Alcohol and Drug Use Offender program ends in FY08. DPS is not requesting additional FY09 funding for Law. Replacing I/A Receipts with General Funds will allow the Department of Law to continue this program.</i>	Dec	-114.0	0.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-114.0										
FY2009 Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS <i>The Department of Public Safety's (DPS) federal funding for the Federal Alcohol and Drug Use Offender program ends in FY08. DPS is not requesting additional FY09 funding for Law. Replacing I/A Receipts with General Funds will allow the Department of Law to continue this program.</i>	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.0										
FY2009 Increased Office Lease Space Costs <i>Increase in lease costs due to renegotiations to include adequate parking per the Department of Administration's General Services standards and for inflation adjustments.</i>	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
FY2009 Special Offenders Unit - Anchorage <i>To establish a Special Offenders Unit to work more directly with the Anchorage Police Department to prosecute serious violent offenders, primarily gang members. This unit will target offenders and recidivists with dangerous criminal records. These recidivists often have violent tendencies or gang affiliations and intimidate witnesses, which makes prosecution difficult.</i>	Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	1	0	0
2 PFT Attorney V positions (Anchorage)												
1004 Gen Fund (UGF)		171.8										
FY2009 AMD: Additional Lease space in Anchorage's Resolution Tower (Brady Building) <i>The Department of Law leases office space in Anchorage for the Criminal and Civil Divisions under the terms of a joint lease of the Brady Building and the Whale Building. As the department has grown over the years additional lease space has only been available on a sporadic basis resulting in extreme overcrowding at times. The Department has recently been notified by the lessor that approximately 4,200 square feet of usable space will shortly be available in the Brady Building. The Department had intended to wait until the current lease expired in</i>	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2009 AMD: Additional Lease space in Anchorage's Resolution Tower (Brady Building) (continued)												
<i>the Fall of 2009 to add additional space but, as stated above, the opportunity to obtain such additional space does not occur regularly and this or other space may simply not be available at the end of the current lease. It is opportune and wise for the Department to take advantage of this opportunity at this time. The additional square footage is estimated to cost \$200,000 per year - 55% is to be allocated to the Civil Division at a cost of \$110,000 per year and approximately 45% is to be allocated to the Criminal Division at a cost of \$90,000 per year.</i>												
1004 Gen Fund (UGF)		90.0										
FY2010 Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)												
<i>Lease costs are expected to increase by 59% from FY09 to FY10. The largest factor is the expiration of Law's largest lease, the Whale and Brady Buildings in Anchorage. The lease expires 9/30/09 and the Division of General Services within the Department of Administration expects market rate adjustments to drive the cost up substantially. Law's current lease is approximately \$2.50/square foot. The new lease expected to be as high as \$4.00/square foot.</i>												
<i>Department of Law is requesting funding for only 3/4 year in FY10 and will need additional funds in FY11.</i>												
1004 Gen Fund (UGF)		351.2										
FY2010 AMD: Lease Costs Increase												
<i>Based on further analysis of the information provided by the Department of Administration, Division of General Services, the increment for FY10 lease costs can be reduced.</i>												
<i>Lease costs are expected to increase in FY10. The largest factor is the expiration of Law's largest lease, the Whale and Brady Buildings in Anchorage. The lease expires 9/30/09 and the Division of General Services within the Department of Administration has executed a new lease. Law's current lease is approximately \$2.50/square foot. The new lease is approximately \$3.13 a square foot.</i>												
<i>Department of Law is requesting funding for only 3/4 year in FY10 and will need additional funds in FY11.</i>												
1004 Gen Fund (UGF)		-58.8										
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF												
<i>In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.</i>												
<i>The \$2307.0 fund source is made up of: 2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1. 3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.</i>												

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Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF (continued)												
3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.												
4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.												
OSP: Earmark \$271.6, and Rural Prosecution & Sexual Assault \$769.0.												
1004 Gen Fund (UGF)		335.6										
FY2011 Consolidation of Therapeutic Courts from 3rd Judicial District: Anchorage to Courts. Replace GF with I/A.	Inc	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase : \$71.5												
1004 Gen Fund (UGF)		69.5										
1007 I/A Rcpts (Other)		2.0										
FY2011 Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is the amount of funding increase determined to be allocate to Therapeutic Courts. This amount will appear as GF in the Court System Fiscal Note. It is being replaced in the component with interagency receipts.												
1004 Gen Fund (UGF)		-4.5										
1007 I/A Rcpts (Other)		4.5										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		-2.0										
FY2012 MH Trust: Dis Justice- Deliver training for prosecutors	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 our state's community behavioral health system. These professionals 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 professionals 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.												
The FY12 MHTAAR increment (\$15.0) maintains the current momentum of effort in this area.												
1092 MHTAAR (Other)		15.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.</i>												
1002 Fed Rcpts (Fed)		-3.4										
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		-7.6										
FY2013 3/4 Funding for Language Interpreter Program for Victims and Witnesses of DVSA Crimes	Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
<i>Domestic Violence/Sexual Assault (DVSA) cases are difficult and labor intensive. The complexity is compounded when victims or witnesses are not proficient in the English language. Federal grants to state agencies are conditioned on implementing a state plan to translate languages. This funding will be used to assure the State's increasing number of limited English proficient individuals (the Anchorage School District reports that children in its schools speak 91 languages) will have access to appropriate interpreters and translators when they become victims or witnesses to DVSA crimes. The funding will also be used to assure the Law's written materials for victims and witnesses are translated into the most common used languages and that these written materials are kept updated.</i>												
1004 Gen Fund (UGF)		105.0										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		-0.9										
FY2014 Annualize Authority for Language Interpreter Program	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<i>The original appropriation for a language interpreter program in FY2013 was for 75% of the anticipated cost due to time delay of establishing a new program. The program is expected to be in full swing in FY2014 and this annualizes the funding needed.</i>												
1004 Gen Fund (UGF)		35.0										
FY2015 Delete Attorney III (03-1175) and Associated Overhead Costs	Dec	-225.0	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
<i>Delete full-time Attorney III (03-1175), range 22, located in Anchorage and associated overhead costs.</i>												
1004 Gen Fund (UGF)		-225.0										
FY2015 Delete Uncollectable Receipt Authority	Dec	-105.6	0.0	-6.5	-84.0	-15.1	0.0	0.0	0.0	0	0	0
<i>Reduce overstated federal receipt authority no longer needed as the federal grants have expired.</i>												
1002 Fed Rcpts (Fed)		-105.6										
FY2015 MH Trust: Dis Justice- Deliver training for prosecutors	Inc0TI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
<i>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 our state's community behavioral health system. These professionals 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 professionals are better equipped to understand</i>												

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Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2015 MH Trust: Dis Justice- Deliver training for prosecutors (continued) <i>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. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the current momentum of effort in this area.</i>												
1092 MHTAAR (Other)		15.0										
FY2016 AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction <i>The Criminal Division will manage reduction in funding by limiting information technology purchases.</i>	Dec	-1.1	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2016 AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling <i>Currently, Alaska has arraignments every day. Four years ago, the law was changed to require that arraignments be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the 24-hour arraignment timeframe - others are either 48 or 72 hours). The adoption of the 48-hour time from by the Court System would also provide a savings or efficiencies for Judicial Services. Savings calculation is based on 4 hours of two support staffs' time in Anchorage for 63 holidays and weekend days (time and a half).</i>	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>	IncM	139.3	139.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.3										
FY2017 MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors <i>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.</i>	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
* Allocation Total *		2,371.8	1,425.2	-4.6	893.2	24.8	33.2	0.0	0.0	7	0	0
Third Judicial District: Outside Anchorage												
FY2006 Complete Funding for Underfunded Attorney Positions <i>In the FY2005 budget the Governor requested and the Legislature authorized \$125,200 for the addition of 1 new Attorney position. Recognizing that new positions cannot be filled on July 1 of the fiscal year in which they are authorized, the request was scaled back with some positions funded for 10 or 11 months rather than 12 months.</i>	Inc	36.2	13.8	0.7	12.3	3.4	6.0	0.0	0.0	0	0	0

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Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
FY2006 Complete Funding for Underfunded Attorney Positions (continued)												
<i>To complete the funding and allow the positions to be filled year round, an additional increment of \$36,200 is needed.</i>												
<i>PCN 03-1275 Attorney IV from 10 months to 12 months</i>												
1004 Gen Fund (UGF)		36.2										
FY2006 AMD: Statewide Sexual Assault/Domestic Violence (1 Attorney IV, 2 Paralegals)	Inc	481.4	327.8	2.2	113.5	19.9	18.0	0.0	0.0	3	0	0
<i>Additional authority is requested to receive and expend \$481.4 in federal funds granted from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. Alaska's district attorney offices cover vast geographical areas and deal with a large number of cases. Specialized teams of prosecutors and paralegals with the responsibility of handling these cases will remove the competition for resources that presently exists and will eventually result in communities that are safer for these victims. This project will provide for specialized units in Alaska's busiest district attorney offices to focus solely on sexual assault/domestic violence cases - both those where the victim is an adult as well as the many in which a child is victimized. These cases will then receive the prosecutorial expertise and resource commitment that is necessary to insure consistent vigorous prosecution and appropriate attention to victim's rights and needs. Specialization and the ability to focus that specialization is necessary to more effectively prosecute these kinds of cases.</i>												
<i>1 PFT Attorney IV (Palmer)</i>												
<i>2 PFT Paralegal II (Palmer/Kenai)</i>												
<i>Total Grant Funds available for Year 1 are \$1,269,167. Additional authority is being requested in the Third Judicial District: Anchorage, Fourth Judicial District and Administrative Services.</i>												
1002 Fed Rcpts (Fed)		481.4										
FY2006 CC: Reduce Funding for Underfunded Attorney Positions (Senate minus 18.1)	Dec	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.9										
1007 I/A Rcpts (Other)		4.6										
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Inc	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Law is requesting a total of \$482,800 in general funds to replace funding reductions for drug prosecution. Ultimately, Law is expecting a reduction of as much as \$700,000 in funds passed from the Department of Public Safety to the Criminal Division for drug prosecution. Congress has been reducing its support for drug enforcement prosecution since 2005. Because federal funds carry forward between state fiscal years, the full effect of ratcheting down the funding will not be felt until state FY 2008. These grant funds paid for three attorneys, a paralegal and a law office assistant in Anchorage, one attorney in Palmer and one in Fairbanks, plus overhead costs associated with those offices in all three locations. The version of the budget bill that passed Congress severely reduces funds for this program but the full effect of the reduction for FY 2006 and FY 2007 will not be known until as late as March of 2006. Law is particularly concerned about the shortfall coming at the same time</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution (continued)												
<i>when the use and manufacture of methamphetamine is on the rise in Alaska. Meth presents a very real threat to Alaska as it has an addiction rate similar to that of crack cocaine (8 out of 10 persons trying meth once will become addicts) and can be cheaply made from household ingredients. Meth destroys the health of the user and makes the user paranoid and violent and increasingly likely to engage in deviant sexual behavior or abuse. Alaska is actively involved in the fight against illegal drugs. A potential funding reduction of \$700,000 in the Department of Law poses a clear threat to a successful fight. Continuing to prosecute drug crime is directly related to our mission statement and our goal to reduce violent crime in Alaska.</i>												
1004 Gen Fund (UGF)		121.0										
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Dec	-121.0	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Law is requesting a total of \$482,800 in general funds to replace funding reductions for drug prosecution. Ultimately, Law is expecting a reduction of as much as \$700,000 in funds passed from the Department of Public Safety to the Criminal Division for drug prosecution. Congress has been reducing its support for drug enforcement prosecution since 2005. Because federal funds carry forward between state fiscal years, the full effect of ratcheting down the funding will not be felt until state FY 2008. These grant funds paid for three attorneys, a paralegal and a law office assistant in Anchorage, one attorney in Palmer and one in Fairbanks, plus overhead costs associated with those offices in all three locations. The version of the budget bill that passed Congress severely reduces funds for this program but the full effect of the reduction for FY 2006 and FY 2007 will not be known until as late as March of 2006. Law is particularly concerned about the shortfall coming at the same time when the use and manufacture of methamphetamine is on the rise in Alaska. Meth presents a very real threat to Alaska as it has an addiction rate similar to that of crack cocaine (8 out of 10 persons trying meth once will become addicts) and can be cheaply made from household ingredients. Meth destroys the health of the user and makes the user paranoid and violent and increasingly likely to engage in deviant sexual behavior or abuse. Alaska is actively involved in the fight against illegal drugs. A potential funding reduction of \$700,000 in the Department of Law poses a clear threat to a successful fight. Continuing to prosecute drug crime is directly related to our mission statement and our goal to reduce violent crime in Alaska.</i>												
1007 I/A Rcpts (Other)		-121.0										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	198.8	166.9	0.5	14.8	2.7	13.9	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		198.8										
FY2008 Increased Office Lease Space Costs	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
<i>As the Criminal Division has grown in staff and lease amounts experience annual Consumer Price Index increases, leasing expenses for the Division have accordingly increased significantly in the last several years. The Division has been working very hard to absorb these leasing increases within the existing operating budgets by reducing spending in other areas of our budget and deferring purchases to the next budget year. It is no longer possible or prudent to cover the leasing increases in this manner.</i>												
1004 Gen Fund (UGF)		85.0										
FY2008 Increased Caseload - Cost of Travel	Inc	88.0	0.0	88.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The cost of travel continues to rise. This increase is needed to avoid economic pressure to settle cases simply to avoid the travel costs associated with making witnesses and victims available to testify. Recent legislation getting</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
FY2008 Increased Caseload - Cost of Travel (continued)												
<i>tough on criminals committing sex offenses, etc., and tougher sentencing guidelines (supported by the Division) coupled with the increased use of forensic (CSI) type evidence has resulted in a significant number of felony defendants who are choosing to risk going to trial rather than pleading out. While the Division is convicting most of these defendants, the impact to the Division has been an increase in complex trials that are taking longer to resolve. As a result, the number of trials with significant travel costs involved has increased. In addition, the Division is faced with increased travel costs as a result of the increase to instate daily meal and incidental expense rates that was raised from \$42 to \$60 effective November 8, 2006, an increase of 43%.</i>												
1004 Gen Fund (UGF)		88.0										
FY2008 AMD: Efficiencies for Travel	Dec	-88.0	0.0	-88.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.</i>												
1004 Gen Fund (UGF)		-88.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.3										
FY2009 Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
<i>Juvenile Accountability Block Grant funds are ending in FY08. The Department of Health and Social Services (H&SS) currently uses this money to partially fund two prosecutors handling juvenile cases in Palmer and Kenai. H&SS's federal grant is being reduced and additional funding for FY09 is not being requested for Law.</i>												
1007 I/A Rcpts (Other)		-160.0										
FY2009 Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
<i>Juvenile Accountability Block Grant funds are ending in FY08. The Department of Health and Social Services (H&SS) currently uses this money to partially fund two prosecutors handling juvenile cases in Palmer and Kenai. H&SS's federal grant is being reduced and additional funding for FY09 is not being requested for Law.</i>												
1004 Gen Fund (UGF)		160.0										
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	454.6	454.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.</i>												
<i>The \$2307.0 fund source is made up of:</i>												
<i>2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.</i>												
<i>3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.</i>												
<i>3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.</i>												
<i>4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.</i>												
<i>OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.</i>												

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Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF (continued)												
1004 Gen Fund (UGF)		454.6										
FY2011 AMD: Add 2 PFT Kenai District Attorneys	Inc	300.0	255.0	1.0	26.0	6.0	12.0	0.0	0.0	2	0	0
<i>The Kenai District Attorney's Office handles all criminal matters on the peninsula. There are seven attorneys in the office who cover three court locations. They appear before eight judicial officers in Kenai, Homer and Seward. The case load increased by 11%, from 3,639 in 2008 to 4,097 in 2009. In the first quarter of FY2010 the felony case load increased by 46% with misdemeanors increasing by 11%. The Department of Law is requesting two additional District Attorneys for the Kenai office to manage the very high Kenai caseload. Two additional prosecutors could bring the average Kenai caseload within the range for the other large District Attorney offices.</i>												
1004 Gen Fund (UGF)		300.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$55.2</i>												
1004 Gen Fund (UGF)		55.2										
FY2012 Full funding for Kenai's two Deputy Attorney Generals added in FY2011	IncM	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fully fund the two new Kenai Deputy Attorney General's added in FY2011.</i>												
1004 Gen Fund (UGF)		105.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.</i>												
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		-1.9										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		-0.5										
FY2015 Delete Attorney IV (03-1306) and Associated Overhead Costs	Dec	-225.0	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
<i>Delete full-time Attorney IV (03-1306) range 24, located in Kenai and associated overhead costs.</i>												
1004 Gen Fund (UGF)		-225.0										
FY2015 Delete Uncollectable Receipt Authority	Dec	-290.4	-146.0	-2.2	-90.0	-34.2	-18.0	0.0	0.0	0	0	0
<i>Reduce overstated federal receipt authority no longer needed as the federal grants have expired.</i>												
1002 Fed Rcpts (Fed)		-290.4										

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Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
FY2016 Victim Witness Paralegal in Palmer	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
<i>The Criminal Division victim witness paralegals are the staff members most frequently in contact with the victim or witness and ensure a good relationship is maintained. These types of cases are very difficult to prosecute without the support of the victim and gaining their trust and support is paramount to a successful prosecution. The addition of a victim witness paralegal to this district will enable the attorneys to better prosecute domestic violence and sexual assault cases. This paralegal will also better assist in meeting the division's constitutional requirements of notification to all victims in all cases including domestic violence and sexual assault.</i>												
<i>This is one of three victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253.</i>												
1007 I/A Rcpts (Other)		140.0										
FY2016 AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by limiting information technology purchases.</i>												
1004 Gen Fund (UGF)		-0.4										
FY2016 AMD: Delete Victim Witness Paralegal in Palmer Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
<i>This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.</i>												
1007 I/A Rcpts (Other)		-140.0										
FY2016 Decrease Due to Anticipated Turnover with the Addition of Travel to Reconfigure Service Delivery to Satellite Offices	Dec	-402.3	-381.3	29.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-402.3										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		76.0										
FY2017 Close Dillingham Office	Dec	-340.0	-250.0	-22.0	-62.0	-6.0	0.0	0.0	0.0	-2	0	0
<i>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.</i>												
<i>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</i>												

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Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
FY2017 Close Dillingham Office (continued)												
<i>vehicles for staff to use because there is no suitable lease space near the new court house.</i>												
<i>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.</i>												
1004 Gen Fund (UGF)		-340.0										
* Allocation Total *		595.0	559.6	0.0	22.1	-11.6	24.9	0.0	0.0	4	0	0
Fourth Judicial District												
FY2006 AMD: Statewide Sexual Assault/Domestic Violence (1 new Attorney IV, funding for existing Attorney IV)	Inc	387.8	281.2	1.5	79.8	14.3	11.0	0.0	0.0	1	0	0
<i>Additional authority is requested to receive and expend \$387.8 in federal funds granted from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. Alaska's district attorney offices cover vast geographical areas and deal with a large number of cases. Specialized teams of prosecutors and paralegals with the responsibility of handling these cases will remove the competition for resources that presently exists and will eventually result in communities that are safer for these victims. This project will provide for specialized units in Alaska's busiest district attorney offices to focus solely on sexual assault/domestic violence cases - both those where the victim is an adult as well as the many in which a child is victimized. These cases will then receive the prosecutorial expertise and resource commitment that is necessary to insure consistent vigorous prosecution and appropriate attention to victim's rights and needs. Specialization and the ability to focus that specialization is necessary to more effectively prosecute these kinds of cases.</i>												
<i>1 PFT Attorney IV (Fairbanks) Funding for existing PCN 03-1167 Attorney IV (Fairbanks)</i>												
<i>Total Grant Funds available for Year 1 are \$1,269,167. Additional authority is being requested in the Third Judicial District: Anchorage, Third Judicial District: Outside Anchorage and Administrative Services.</i>												
1002 Fed Rcpts (Fed)		387.8										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.4										
1007 I/A Rcpts (Other)		13.6										
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Inc	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Law is requesting a total of \$482,800 in general funds to replace funding reductions for drug prosecution. Ultimately, Law is expecting a reduction of as much as \$700,000 in funds passed from the Department of Public Safety to the Criminal Division for drug prosecution. Congress has been reducing its support for drug enforcement prosecution since 2005. Because federal funds carry forward between state fiscal years, the full effect of ratcheting down the funding will not be felt until state FY 2008. These grant funds paid for three attorneys, a paralegal and a law office assistant in Anchorage, one attorney in Palmer and one in Fairbanks, plus overhead</i>												

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Criminal Division (continued)												
Fourth Judicial District (continued)												
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution (continued)												
<i>costs associated with those offices in all three locations. The version of the budget bill that passed Congress severely reduces funds for this program but the full effect of the reduction for FY 2006 and FY 2007 will not be known until as late as March of 2006. Law is particularly concerned about the shortfall coming at the same time when the use and manufacture of methamphetamine is on the rise in Alaska. Meth presents a very real threat to Alaska as it has an addiction rate similar to that of crack cocaine (8 out of 10 persons trying meth once will become addicts) and can be cheaply made from household ingredients. Meth destroys the health of the user and makes the user paranoid and violent and increasingly likely to engage in deviant sexual behavior or abuse. Alaska is actively involved in the fight against illegal drugs. A potential funding reduction of \$700,000 in the Department of Law poses a clear threat to a successful fight. Continuing to prosecute drug crime is directly related to our mission statement and our goal to reduce violent crime in Alaska.</i>												
1004 Gen Fund (UGF)		116.4										
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution	Dec	-116.4	-116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Law is requesting a total of \$482,800 in general funds to replace funding reductions for drug prosecution. Ultimately, Law is expecting a reduction of as much as \$700,000 in funds passed from the Department of Public Safety to the Criminal Division for drug prosecution. Congress has been reducing its support for drug enforcement prosecution since 2005. Because federal funds carry forward between state fiscal years, the full effect of ratcheting down the funding will not be felt until state FY 2008. These grant funds paid for three attorneys, a paralegal and a law office assistant in Anchorage, one attorney in Palmer and one in Fairbanks, plus overhead costs associated with those offices in all three locations. The version of the budget bill that passed Congress severely reduces funds for this program but the full effect of the reduction for FY 2006 and FY 2007 will not be known until as late as March of 2006. Law is particularly concerned about the shortfall coming at the same time when the use and manufacture of methamphetamine is on the rise in Alaska. Meth presents a very real threat to Alaska as it has an addiction rate similar to that of crack cocaine (8 out of 10 persons trying meth once will become addicts) and can be cheaply made from household ingredients. Meth destroys the health of the user and makes the user paranoid and violent and increasingly likely to engage in deviant sexual behavior or abuse. Alaska is actively involved in the fight against illegal drugs. A potential funding reduction of \$700,000 in the Department of Law poses a clear threat to a successful fight. Continuing to prosecute drug crime is directly related to our mission statement and our goal to reduce violent crime in Alaska.</i>												
1007 I/A Rcpts (Other)		-116.4										
FY2008 Increased Caseload - Cost of Travel	Inc	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The cost of travel continues to rise. This increase is needed to avoid economic pressure to settle cases simply to avoid the travel costs associated with making witnesses and victims available to testify. Recent legislation getting tough on criminals committing sex offenses, etc., and tougher sentencing guidelines (supported by the Division) coupled with the increased use of forensic (CSI) type evidence has resulted in a significant number of felony defendants who are choosing to risk going to trial rather than pleading out. While the Division is convicting most of these defendants, the impact to the Division has been an increase in complex trials that are taking longer to resolve. As a result, the number of trials with significant travel costs involved has increased. In addition, the Division is faced with increased travel costs as a result of the increase to instate daily meal and incidental expense rates that was raised from \$42 to \$60 effective November 8, 2006, an increase of 43%.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Fourth Judicial District (continued)												
FY2008 Increased Caseload - Cost of Travel (continued)												
1004 Gen Fund (UGF)		5.2										
FY2008 Increased Office Lease Space Costs	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
<i>As the Criminal Division has grown in staff and lease amounts experience annual Consumer Price Index increases, leasing expenses for the Division have accordingly increased significantly in the last several years. The Division has been working very hard to absorb these leasing increases within the existing operating budgets by reducing spending in other areas of our budget and deferring purchases to the next budget year. It is no longer possible or prudent to cover the leasing increases in this manner.</i>												
1004 Gen Fund (UGF)		65.0										
FY2008 AMD: Efficiencies for Travel	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.</i>												
1004 Gen Fund (UGF)		-5.2										
FY2008 PERS adjustment of unrealizable receipts	Dec	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.5										
FY2010 AMD: Sexual Assault/Domestic Violence Federal Earmark	IncOTI	285.0	240.0	5.0	25.0	3.0	12.0	0.0	0.0	0	0	0
<i>Appropriating the estimated balance from the FY09 appropriation in FY10 to enable the department to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage.</i>												
1002 Fed Rcpts (Fed)		285.0										
FY2011 Replace One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.</i>												
<i>The \$2307.0 fund source is made up of: 2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1. 3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6. 3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6. 4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1. OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.</i>												
1004 Gen Fund (UGF)		285.0										
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Fourth Judicial District (continued)												
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF (continued)												
<i>\$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.</i>												
<i>The \$2307.0 fund source is made up of:</i>												
<i>2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.</i>												
<i>3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.</i>												
<i>3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.</i>												
<i>4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.</i>												
<i>OSP: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.</i>												
1004 Gen Fund (UGF)		11.1										
FY2011 Increase I/A Receipt Authority for Therapeutic Courts RSA	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To budget for Reimbursable Services Agreement with the Alaska Court System for Therapeutic Courts</i>												
1007 I/A Rcpts (Other)		30.0										
FY2011 Consolidation of Therapeutic Courts from 4th Judicial District: Anchorage to Courts. Replace GF with I/A.	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		64.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$54.4</i>												
1004 Gen Fund (UGF)		50.9										
1007 I/A Rcpts (Other)		3.5										
FY2011 Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This is the amount of funding increase determined to be allocate to Therapeutic Courts. This amount will appear as GF in the Court System Fiscal Note. It is being replaced in the component with interagency receipts.</i>												
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		2.0										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		-3.5										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Fourth Judicial District (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
<i>fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.</i>												
1002 Fed Rcpts (Fed)		-2.0										
1004 Gen Fund (UGF)		7.3										
1007 I/A Rcpts (Other)		-5.3										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		-0.9										
FY2014 Victim/Witness Paralegal (03-#011) in Bethel	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
<i>The Department of Law will establish an Attorney V (03-#010) and a Paralegal I/II (03-#011) in Bethel to address the heavy caseload. The Bethel District Attorney's Office handles all criminal matters in the Yukon-Kuskokwim Delta. There are currently seven attorneys who cover ten judicial officers in seven court locations: Bethel, Aniak, Chevak, Emmonak, Hooper Bay, McGrath, and Saint Mary's. The sexual assault and sexual abuse of minor cases made up approximately 8% of the felony cases referred to the Criminal Division statewide in calendar year 2011 and the Bethel District Attorney's Office had the highest rate of felony referrals at 20%. These types of cases are very time intensive to prepare. Good witness contact and good victim communications by a victim witness paralegal are essential for successful prosecution. This communication is more likely complicated because of language barriers in the Bethel office than in most other offices. Due to the increased penalties for sexual assault convictions, these cases also tend to go to trial more often than other cases. Bethel's caseload is currently 396 cases per attorney and this additional attorney and paralegal will begin to level out the heavy workload.</i>												
1004 Gen Fund (UGF)		140.0										
FY2015 Delete Uncollectable Receipt Authority	Dec	-55.5	-50.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce overstated federal receipt authority no longer needed as the federal grants have expired.</i>												
1002 Fed Rcpts (Fed)		-55.5										
FY2016 Victim Witness Paralegal in Fairbanks	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
<i>The Criminal Division victim witness paralegals are the staff members most frequently in contact with the victim or witness and ensure a good relationship is maintained. These types of cases are very difficult to prosecute without the support of the victim and gaining their trust and support is paramount to a successful prosecution. The addition of a victim witness paralegal to this district will enable the attorneys to better prosecute domestic violence and sexual assault cases. This paralegal will also better assist in meeting the division's constitutional requirements of notification to all victims in all cases including domestic violence and sexual assault.</i>												
<i>This is one of three victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253.</i>												
1007 I/A Rcpts (Other)		140.0										

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Criminal Division (continued)												
Fourth Judicial District (continued)												
FY2016 AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling	Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Currently, Alaska has arraignments every day. Four years ago, the law was changed to require that arraignments be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the 24-hour arraignment timeframe - others are either 48 or 72 hours). The adoption of the 48-hour time from by the Court System would also provide a savings or efficiencies for Judicial Services. Savings calculation is based on 4 hours of support staff time in Fairbanks for 63 holidays and weekend days (time and a half).</i>												
1004 Gen Fund (UGF)		-10.3										
FY2016 AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by limiting information technology purchases.</i>												
1004 Gen Fund (UGF)		-0.7										
FY2016 AMD: Delete Victim Witness Paralegal (Fairbanks) Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
<i>This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.</i>												
1007 I/A Rcpts (Other)		-140.0										
FY2016 AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>												
1004 Gen Fund (UGF)		-64.1										
FY2016 Delete Personal Services Due to Anticipated Turnover	Dec	-313.3	-313.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-313.3										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		73.2										
* Allocation Total *		1,066.5	772.7	-0.5	251.7	19.8	22.8	0.0	0.0	2	0	0
Criminal Justice Litigation												
FY2006 Annual Maintenance Fee for Criminal Management Information System (CRIMES)	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<i>\$80,000 is requested to pay the annual maintenance fee on our nearly fully deployed criminal management information system known as CRIMES. Designing, building, and rolling out this system has been a long and complicated process due to Alaska's far flung geography and remoteness of some of the District Attorney offices. The capital appropriation we had for this project through an RSA with the Governor's Office is exhausted. Annual maintenance and operation of this system is an operating budget expense and this increment is needed to prevent the loss of a prosecutor or victim witness paralegal that would otherwise be eliminated in order to pay this bill. CRIMES is a critical tool in the prosecution of crime.</i>												
1004 Gen Fund (UGF)		80.0										

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Criminal Division (continued)												
Criminal Justice Litigation (continued)												
FY2006 Training for Prosecutors working with MHTAAR Beneficiaries	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
<i>Training from Mental Health Trust Authority Authorized Receipts for prosecutors working with Mental Health Trust beneficiaries.</i>												
1092 MHTAAR (Other)		12.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.9										
1007 I/A Rcpts (Other)		4.6										
FY2007 Remove funding for prosecutor training for Mental Health Trust Beneficiaries	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
<i>Per Department of Health and Human Services, funding is being deleted for Training from Mental Health Trust Authority Authorized Receipts for prosecutors working with Mental Health Trust beneficiaries.</i>												
1092 MHTAAR (Other)		-12.5										
FY2008 Anchorage Parking	Inc	72.3	0.0	0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law is the only State agency that does not pay for parking for its Anchorage employees. Parking costs continue to increase and are a burden on lower paid staff members and a drain on morale. Currently, office leases in downtown Anchorage only provide a parking space for each 1,000 square feet of leased space. At present, office leases include 75 parking spaces while there are 307 employees in those offices. Employees are dissatisfied with the unfairness of paying for parking while other state employees park for free. This increment would provide funding so that parking could be provided to employees.</i>												
1004 Gen Fund (UGF)		72.3										
FY2008 Increased Caseload - Cost of Travel	Inc	24.8	0.0	24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The cost of travel continues to rise. This increase is needed to avoid economic pressure to settle cases simply to avoid the travel costs associated with making witnesses and victims available to testify. Recent legislation getting tough on criminals committing sex offenses, etc., and tougher sentencing guidelines (supported by the Division) coupled with the increased use of forensic (CSI) type evidence has resulted in a significant number of felony defendants who are choosing to risk going to trial rather than pleading out. While the Division is convicting most of these defendants, the impact to the Division has been an increase in complex trials that are taking longer to resolve. As a result, the number of trials with significant travel costs involved has increased. In addition, the Division is faced with increased travel costs as a result of the increase to instate daily meal and incidental expense rates that was raised from \$42 to \$60 effective November 8, 2006, an increase of 43%.</i>												
1004 Gen Fund (UGF)		24.8										
FY2008 AMD: Efficiencies for Travel	Dec	-24.8	0.0	-24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.</i>												
1004 Gen Fund (UGF)		-24.8										
FY2008 AMD: Continue Anchorage Parking Subsidy	Dec	-72.3	0.0	0.0	-72.3	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will continue to use the FY07 pool approach to parking where the Department partly subsidizes the cost of parking. The monthly cost to Law's employees is currently \$48.00 after the subsidy.</i>												
1004 Gen Fund (UGF)		-72.3										
FY2008 Continue Anchorage Parking Subsidy	Inc	36.2	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will continue to use the FY07 pool approach to parking where the Department partly</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Justice Litigation (continued)												
FY2008 Continue Anchorage Parking Subsidy (continued) <i>subsidizes the cost of parking. The monthly cost to Law's employees is currently \$48.00 after the subsidy. This request funds half of the original request.</i>												
1004 Gen Fund (UGF)		36.2										
FY2008 PERS adjustment of unrealizable receipts	Dec	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.1										
FY2008 Delete Public Information Officer Position	Dec	-118.9	-118.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-59.5										
1007 I/A Rcpts (Other)		-59.4										
FY2009 VETO: Assaults: Repeat Offenders (HB 307)	Veto	-142.9	-132.2	-2.2	-2.0	0.0	-6.5	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-142.9										
FY2009 Ch. 96, SLA 2008 (HB 307) Assaults: Repeat Offenders	FisNot	142.9	132.2	2.2	2.0	0.0	6.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		142.9										
FY2010 MH Trust: Disability Justice - Deliver Training for Prosecutors	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
<i>MH Trust: Dis Justice - Deliver training for prosecutors statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.</i>												
<i>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 our state's community behavioral health system. These legal professionals typically have received 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 and education these legal professionals are better equipped to understand the needs of Trust beneficiaries, to consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individual's mental and/or cognitive capacity, thus minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.</i>												
<i>In FY10 \$25.0 of MHTAAR funding is being requested for this project.</i>												
1092 MHTAAR (Other)		25.0										
FY2010 AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
<i>Due to the economic recession and plummeting stock markets, the Trust has decreased its financial projections for FY2010 since original budget approval in September 2008. This project is being reduced as part of an overall budget reduction which decreases MHTAAR requests to equal projected MHTAAR availability.</i>												
<i>MH Trust: Dis Justice - Deliver training for prosecutors statewide to understand and effectively handle legal cases involving persons with mental health disorders and/or cognitive impairments.</i>												
<i>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 our state's community behavioral health system. These legal professionals typically have received little or no training</i>												

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Criminal Division (continued)												
Criminal Justice Litigation (continued)												
FY2010 AMD: MH Trust: Dis Justice - Deliver												
Training for Prosecutors (continued)												
<i>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 and education these legal professionals are better equipped to understand the needs of Trust beneficiaries, to consider underlying causes for a beneficiary's contact with the criminal justice system, and to set appropriate conditions of bail/probation given the individual's mental and/or cognitive capacity, thus minimizing the risk of future costs associated with incarceration and the processing of another criminal case as a result of bail/probation violations.</i>												
<i>A revised request of \$12.5 of MHTAAR funding is now being requested for this project in FY10.</i>												
1092 MHTAAR (Other)		-12.5										
FY2011 Increase I/A Receipt Authority for RSA with Department of Public Safety	Inc	175.0	167.7	3.0	4.3	0.0	0.0	0.0	0.0	0	0	0
<i>To budget for Reimbursable Services Agreement with the Department of Public Safety (DPS) for a dedicated Attorney to answer legal questions and provide assistance with a wide variety of criminal and civil matters.</i>												
1007 I/A Rcpts (Other)		175.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
FY2011 Transcription Costs for Grand Jury Proceedings	Inc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$31.7</i>												
1004 Gen Fund (UGF)		25.0										
1007 I/A Rcpts (Other)		6.7										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		-6.7										
FY2012 I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety	IncM	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt authority for increased Reimbursable Services Agreements.</i>												
1007 I/A Rcpts (Other)		76.5										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.</i>												
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		-12.7										

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Criminal Division (continued)												
Criminal Justice Litigation (continued)												
FY2012 GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		1.4										
1007 I/A Rcpts (Other)		-1.4										
FY2014 Implement Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law, Criminal Division will implement an automated notification system called VINE -- Victim Information and Notification Everyday. VINE is a computer-based service that currently offers prisoner custody status information. A person may register for the system to contact them if an offender's custody status changes by being released, transferred, or escaping. Additionally, currently planned upgrades to the VINE program will expand the notification to include update of any court hearings related to an offender.</i>												
<i>One of the victims' rights under the Alaska Constitution is to be provided information about and be allowed to attend all criminal or juvenile proceedings where the defendant has a right to be present. Currently, this information is being provided through notification from the victim witness paralegals in each of the district attorney's offices. Making this contact each time a hearing date changes takes a significant amount of time. The VINE system would allow that notification to be done through the computer-based system.</i>												
<i>The VINE system will not replace person to person contact with the district attorney's office. Initial contact with the victim is always made in person by the victim witness paralegals. Information regarding the VINE system will be given to the victim at that time along with contact information for the victim witness paralegal who will be working with them. Instructions to the victim will include contacting the victim witness paralegal with questions they may have at any time throughout the process. The VINE system will keep victims and witnesses well informed of the status of the case while freeing the victim witness paralegal's time to prepare victims and witnesses for court and assist the attorneys with trial preparation.</i>												
1004 Gen Fund (UGF)		80.0										
FY2014 Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc	203.6	0.0	75.0	103.6	25.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>												
<i>\$12.5 - Department of Administration, Public Defender Agency: Discovery reimbursement</i>												
<i>\$1.6 - Department of Administration, Office of Public Advocacy: Discovery reimbursement</i>												
<i>\$100.8 - Department of Public Safety, Domestic Violence/Sexual Assault: VAWA Prosecution</i>												
<i>\$58.0 - Department of Public Safety, Domestic Violence/Sexual Assault: OVW Prosecution</i>												
<i>\$30.7 - Department of Public Safety, Commissioner's Office: Dedicated Attorney</i>												
<i>This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>												
1007 I/A Rcpts (Other)		203.6										
FY2015 Delete Long-Term Vacant Position (03-1145)	Dec	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Criminal Division (continued)												
Criminal Justice Litigation (continued)												
FY2015 Delete Long-Term Vacant Position (03-1145) (continued)												
<i>Delete vacant full-time Law Office Assistant I, range 11, located in Juneau.</i>												
1004 Gen Fund (UGF)		-66.0										
FY2015 Restore Victim Information and Notification System	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law, Criminal Division has implemented an automated notification system called VINE -- Victim Information and Notification Everyday with one-time funding in FY2014. This increment will restore the one-time funding in FY2015 to continue efforts of VINE.</i>												
<i>VINE is a computer-based service that currently offers prisoner custody status information. A person may register for the system to contact them if an offender's custody status changes by being released, transferred, or escaping. Additionally, currently planned upgrades to the VINE program will expand the notification to include update of any court hearings related to an offender.</i>												
<i>One of the victims' rights under the Alaska Constitution is to be provided information about and be allowed to attend all criminal or juvenile proceedings where the defendant has a right to be present. Currently, this information is being provided through notification from the victim witness paralegals in each of the district attorney's offices. Making this contact each time a hearing date changes takes a significant amount of time. The VINE system would allow that notification to be done through the computer-based system.</i>												
<i>The VINE system will not replace person to person contact with the district attorney's office. Initial contact with the victim is always made in person by the victim witness paralegals. Information regarding the VINE system will be given to the victim at that time along with contact information for the victim witness paralegal who will be working with them. Instructions to the victim will include contacting the victim witness paralegal with questions they may have at any time throughout the process. The VINE system will keep victims and witnesses well informed of the status of the case while freeing the victim witness paralegal's time to prepare victims and witnesses for court and assist the attorneys with trial preparation.</i>												
1004 Gen Fund (UGF)		80.0										
FY2016 AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-1.1	0.0	0.0	0.0	-0.5	-0.6	0.0	0.0	0	0	0
<i>The Criminal Division will manage reduction in funding by restricting supply purchases and limiting information technology purchases.</i>												
1004 Gen Fund (UGF)		-1.1										
FY2016 AMD: Reduce One-time Costs Associated with the Victim Information Notification Everyday Project Deployment	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
<i>The VINE (Victim Information and Notification Everyday) increment included costs for project deployment. This reduction removes the deployment costs but leaves the annual licensing costs for VINE in the base.</i>												
1004 Gen Fund (UGF)		-40.0										
FY2016 Delete Personal Services Due to Anticipated Turnover	Dec	-154.3	-154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-154.3										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		35.6										

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Criminal Division (continued)												
Criminal Justice Litigation (continued)												
* Allocation Total *												
		487.5	-7.3	73.0	396.3	25.5	0.0	0.0	0.0	-2	0	0
Criminal Appeals/Special Litigation												
FY2006 Complete Funding for Underfunded Attorney Postions	Inc	86.4	41.4	1.3	34.7	9.0	0.0	0.0	0.0	0	0	0
<i>In the FY2005 budget the Governor requested and the Legislature authorized \$236,400 for the addition of 2 new Attorney positions. Recognizing that new positions cannot be filled on July 1 of the fiscal year in which they are authorized, the request was scaled back with some positions funded for 10 or 11 months rather than 12 months. To complete the funding and allow the positions to be filled year round, an additional increment of \$86,400 is needed.</i>												
<i>PCN 03-1271 Attorney IV from 10 months to 12 months</i>												
<i>PCN 03-1272 Attorney IV from 9 months to 12 months</i>												
1004 Gen Fund (UGF)		86.4										
FY2006 2 new positions (Attorney IV, Paralegal) in the Office of Special Prosecution & Appeals for cold case prosecutions	Inc	261.4	225.7	0.7	29.0	6.0	0.0	0.0	0.0	2	0	0
<i>\$161.4 for Attorney IV (amount from DOL testimony)</i>												
<i>\$100.0 for paralegal</i>												
1004 Gen Fund (UGF)		261.4										
FY2006 CC: Reduce Funding for Underfunded Attorney Postions	Dec	-43.2	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.2										
FY2006 Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance	FisNot	86.2	69.6	0.2	8.2	1.1	7.1	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		86.2										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	150.4	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1003 G/F Match (UGF)		1.9										
1004 Gen Fund (UGF)		105.5										
1007 I/A Rcpts (Other)		31.2										
1134 F&G CFP (DGF)		6.2										
FY2007 Replace F&G fines with a direct GF appropriation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This money used to run through the F&G fund, but this simplifies the budget and accounting processes</i>												
1004 Gen Fund (UGF)		141.9										
1134 F&G CFP (DGF)		-141.9										
FY2007 Reduce OSPA Medicaid Fraud Match	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1003 G/F Match (UGF)		-20.0										
FY2007 Reduce to match anticipated revenue from criminal fines and penalties	Dec	-33.6	0.0	0.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.6										
FY2008 Increased Caseload - Cost of Travel	Inc	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The cost of travel continues to rise. This increase is needed to avoid economic pressure to settle cases simply to avoid the travel costs associated with making witnesses and victims available to testify. Recent legislation getting tough on criminals committing sex offenses, etc., and tougher sentencing guidelines (supported by the Division)</i>												

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Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
FY2008 Increased Caseload - Cost of Travel (continued)												
<i>coupled with the increased use of forensic (CSI) type evidence has resulted in a significant number of felony defendants who are choosing to risk going to trial rather than pleading out. While the Division is convicting most of these defendants, the impact to the Division has been an increase in complex trials that are taking longer to resolve. As a result, the number of trials with significant travel costs involved has increased. In addition, the Division is faced with increased travel costs as a result of the increase to instate daily meal and incidental expense rates that was raised from \$42 to \$60 effective November 8, 2006, an increase of 43%.</i>												
1004 Gen Fund (UGF)		3.8										
FY2008 New Attorney V - Fish and Game Prosecution	Inc	160.0	150.0	0.0	0.0	3.5	6.5	0.0	0.0	1	0	0
<i>The Boards of Fish and Game, and the Governor's multi-agency internal Work Group Wildlife Enforcement created to study the issue of diminished priority being given to wildlife enforcement recently concluded that there are not enough wildlife troopers to do the job. The group came up with a plan to add 29 new troopers specific to wildlife enforcement over the next three years, and provide adequate training and increased recruitment efforts focused on this aspect of law enforcement. As this effort steps up, there will be more cases requiring prosecution. The work group recommended also adding a prosecutor to help combat criminal activities related to fish and game.</i>												
<i>1 PFT Attorney V, Anchorage - Office of Special Prosecution and Appeals</i>												
1004 Gen Fund (UGF)		160.0										
FY2008 AMD: Rural Prosecution Federal Grant	Inc	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law intends to increase Rural Prosecution efforts and will receive additional federal funds for those efforts.</i>												
1002 Fed Rcpts (Fed)		100.0										
FY2008 AMD: Manage Criminal Caseload	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The Criminal Division will handle the caseload with existing positions by eliminating one Attorney and the new Fish and Game (F&G) prosecutor in the Office of Special Prosecution and Appeals (OSPA).</i>												
1004 Gen Fund (UGF)		-300.0										
FY2008 AMD: Efficiencies for Travel	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Criminal Division will utilize operational efficiencies to live within the existing travel budget to cover increased travel costs.</i>												
1004 Gen Fund (UGF)		-3.8										
FY2008 PERS adjustment of unrealizable receipts	Dec	-94.0	-94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-94.0										
FY2009 New Appellate Attorney V	Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	1	0	0
<i>The Office of Special Prosecution and Appeals has 23 Attorneys. Ten of these lawyers represent the state on appellate matters in both state and federal court. With an increase in the number of superior court judges (8 since 2002), there are more appeal hearings. The Public Defender Agency and Office of Public Advocacy have increased their staff levels and also contracts with private attorneys to do appellate work. A substantial number of appeals are from the private bar. In some years they exceeded more than 50% of appeals filed. The Blakely v. Washington case alone has generated more than 250 new appeals. The Office of Special Prosecution and Appeals is in need of another appellate attorney.</i>												
1004 Gen Fund (UGF)		171.8										
FY2009 New Law Office Manager - Office of Special Prosecution and Appeals	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0

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Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
FY2009 New Law Office Manager - Office of Special Prosecution and Appeals (continued)												
<i>The Office of Special Prosecution and Appeals has four statewide units: Appeals, Special Prosecutions (white collar crime, environmental crimes, welfare fraud, medicaid fraud, major fish and game crimes, child support, alcohol interdiction), Cold Cases and Rural Prosecution. A full-time Law Office Manager in the Anchorage office is being requested to facilitate the administration of the office. Attorney staffing has increased in recent years but not support staff.</i>												
1004 Gen Fund (UGF)		106.2										
FY2009 Ch. 75, SLA 2008 (SB 265) Sex Offenders & Child Kidnappers: PFD	FisNot	200.0	182.0	10.5	7.5	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
FY2010 AMD: Sexual Assault/Domestic Violence Federal Earmark	Inc0TI	271.6	233.6	5.0	20.0	3.0	10.0	0.0	0.0	0	0	0
<i>Appropriating the estimated balance from the FY09 appropriation in FY10 to enable the department to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage.</i>												
1002 Fed Rcpts (Fed)		271.6										
FY2011 Carryforward federal authority for Sexual Assault/Domestic Violence Earmarks	Inc0TI	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>A pair of related requests reduces the component's original fund change request by (\$400.0) in FY2011. Two of the federal grants have recently been extended, reducing the amount of funds needing to be replaced in FY2011, postponing further fund replacement needs until FY2012.</i>												
<i>The U.S. Department of Justice, Rural Prosecution Unit grant has been extended to 9/30/2010.</i>												
<i>The U.S. Department of Justice, VAWA Earmark has been extended to 12/31/2010 .</i>												
1002 Fed Rcpts (Fed)		500.0										
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	540.6	540.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>In the next 13 months, three federal grants that employ approximately 17 FTEs are terminating. Twelve of these positions are exclusively devoted to sexual assault or domestic violence and the remainder prosecute primarily sexual assault and domestic violence. The Department is hoping to replace these funds with other yet to be identified federal funds. Pending the identification of another funding source, the Department is requesting a \$2,307.0 fund source switch from Federal funds to General funds. This fund source switch will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.</i>												
<i>The \$2307.0 fund source is made up of:</i>												
<i>2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.</i>												
<i>3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault \$335.6.</i>												
<i>3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual Assault \$454.6.</i>												
<i>4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexual Assault \$11.1.</i>												
<i>OSPA: Earmark \$271.6. and Rural Prosecution & Sexual Assault \$769.0.</i>												
1004 Gen Fund (UGF)		540.6										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										

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Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$61.2</i>												
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		48.9										
1007 I/A Rcpts (Other)		9.4										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		9.4										
1007 I/A Rcpts (Other)		-9.4										
FY2012 Replace Expiring Federal Earmarks with GF for DVSA	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Replace expiring Federal Earmarks: Sexual Assault/Domestic Violence Earmarks/One-Time with GF DVSA. In FY10 and FY11 three federal grants that employ approximately 17 prosecutors and staff were slated to expire and funding was requested to continue the programs. The Department was able to extend two of the grants and the funding request was reduced by \$500,000 for FY11. To avoid hindering the program those funds will need to be replaced in the FY12 budget cycle. The two grants expire on December 31. Once the federal grants expire, these positions will be funded by state General Funds. This change will allow the department to continue to fund additional attorneys and paralegals in Bethel, Barrow and Anchorage to aid in the prosecution of domestic violence as well as adult and child sexual assault cases.</i>												
1004 Gen Fund (UGF)		500.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.</i>												
1002 Fed Rcpts (Fed)		-29.4										
1004 Gen Fund (UGF)		48.2										
1007 I/A Rcpts (Other)		-18.8										
FY2012 Full Federal/3/4 GF Match Funding for Medicaid Fraud Investigators	Inc	421.9	271.9	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
<i>Last session, the Governor's Office suggested that there be an increase in the number of investigators in the Medicaid Fraud Unit. This would be a good investment of state funds both because the federal government pays 75% of the cost for these positions and because the amount of fines and restitution this unit obtains is generally larger than any other unit of the criminal division. Presently there are three Investigator III positions and a Forensic Accountant IV. This request is for two additional Investigator IIIs (PCNs 03-#020, -#021) and one Investigator IV (PCN 03-#022). The Investigator IV would supervise the other investigators.</i>												
<i>The unit's investigators perform high level investigations of medical professional service providers who are suspected or known to have committed Medicaid fraud, patient abuse or misappropriation of patient assets. They locate and gather information, evidence and/or testimony to be used in litigation and administrative actions, to detect/verify suspected violation of state law, fraud, licensing violations and the like.</i>												

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Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
FY2012 Full Federal/3/4 GF Match Funding for Medicaid Fraud Investigators (continued)												
<i>This increase was reconsidered after the FY2012 Governor's Budget submitted December 15, 2010, given the projected return on the State's investment.</i>												
1002 Fed Rcpts (Fed)		337.5										
1003 G/F Match (UGF)		84.4										
FY2013 3/4 Funding for Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	Inc	168.8	135.8	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
<i>The Cold Case Prosecution Unit has prosecuted ten cases since its creation in 2006. All but one of these cases (a gang related homicide), involved sexual assault or domestic violence. Eight cases went to trial; two resulted in pleas. Cold cases require intensive prosecutorial attention at the investigation stage because evidence is almost always circumstantial and stale, which means that attorneys must work more closely with investigators to devise strategies for legally obtaining corroborative evidence. For this reason cold cases generally take longer than similar non-cold cases, averaging five and a half months from screening to conviction. There are currently 100 cold cases under investigation by four Department of Public Safety investigators. In addition to these 100 cases, the number of cold cases the Municipality of Anchorage refers to the Cold Case Prosecution Unit is expected to increase because the Municipality has received a \$500,000 grant and has requested an additional \$500,000 to investigate cold cases in its jurisdiction.</i>												
<i>1 PFT Attorney V PCN 03-#xxx (Anchorage)</i>												
1004 Gen Fund (UGF)		168.8										
FY2013 Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	IncM	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fully fund the 3 new Medicaid Fraud Investigator's added in FY2012. The funding for the positions includes state match requirement. The FY12 budget provided only 75% of the state match. This request funds the additional 25% state funding needed for FY2013.</i>												
1003 G/F Match (UGF)		28.1										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		-3.3										
FY2014 Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>												
<i>\$41.2 - Department of Health and Social Services, Fraud Investigation: Welfare Fraud Investigation Unit</i>												
<i>\$43.5 - Department of Public Safety, Alaska Bureau of Alcohol and Drug Enforcement: Alcohol Interdiction</i>												
1007 I/A Rcpts (Other)		84.7										
FY2014 Annualize Authority for Cold Case Prosecutor (03-1313)	Inc	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The original appropriation for a new cold case prosecutor in FY2013 was for 75% of the annualized cost with the</i>												

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Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
FY2014 Annualize Authority for Cold Case Prosecutor (03-1313) (continued) <i>expectation that the position would not be filled until October 2012. The position is expected to be filled for the entire FY2014 and this annualizes the funding.</i>												
1004 Gen Fund (UGF)		56.2										
FY2015 Delete Attorney III (03-0328) and Associated Overhead Costs <i>Delete full-time Attorney III (03-0328), range 22, located in Anchorage and associated overhead costs.</i>	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-225.0										
FY2015 Reduce Expenditure Level <i>The Criminal Division will manage reduction in funding by increasing personal services vacancy factors, limiting attorney travel and information technology equipment purchases, as well as cost savings in subscriptions and library supplies. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>	Dec	-430.5	-237.9	-50.0	-25.0	-36.6	-81.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-430.5										
FY2015 Delete Uncollectable Receipt Authority <i>Reduce overstated federal receipt authority for current federal grants.</i>	Dec	-307.4	-57.4	-54.1	-159.1	-27.8	-9.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-307.4										
FY2015 Reimbursable Services Agreement with Department of Corrections for Legal Services <i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	0	0	0
<i>\$225.0 - Department of Corrections, Corrections Attorney</i>												
1007 I/A Rcpts (Other)		225.0										
FY2016 AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction <i>The Criminal Division will manage reduction in funding by limiting information technology purchases.</i>	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY2016 Delete Personal Services Due to Anticipated Turnover	Dec	-341.5	-341.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-341.5										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs <i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>	IncM	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		81.7										
FY2017 Create Capacity in Special Prosecutions for Major Criminal Case Work <i>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.</i>	Inc	318.7	276.4	1.3	34.7	6.3	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
FY2017 Create Capacity in Special Prosecutions for Major Criminal Case Work (continued)												
<i>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.</i>												
<i>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.</i>												
1004 Gen Fund (UGF)		318.7										
* Allocation Total *		2,788.1	2,822.8	-35.6	75.4	-14.6	-39.9	0.0	-20.0	9	0	0
Unallocated Reduction												
FY2016 Delete Four Criminal Division PFT Positions Due to a Change in Service Delivery to Satellite Offices	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2016 Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY2017 Mandatory Furloughs for Criminal Division Exempt/Partially-Exempt Employees	Dec	-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>												
<i>In the Criminal Division, the anticipated savings from these two mandatory furlough days will result in a savings of \$92.5 in FY2017.</i>												
1004 Gen Fund (UGF)		-92.5										
* Allocation Total *		-92.5	-92.5	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
** Appropriation Total **		7,689.2	5,818.2	37.3	1,756.5	56.2	41.0	0.0	-20.0	14	0	0

Civil Division

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Deputy Attorney General's Office												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY2009 AMD: Additional lease space in Anchorage's Resolution Tower (Brady Building)	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law leases office space in Anchorage for the Criminal and Civil Divisions under the terms of a joint lease of the Brady Building and the Whale Building. As the department has grown over the years additional lease space has only been available on a sporadic basis resulting in extreme overcrowding at times. The Department has recently been notified by the lessor that approximately 4,200 square feet of usable space will shortly be available in the Brady Building. The Department had intended to wait until the current lease expired in the Fall of 2009 to add additional space but, as stated above, the opportunity to obtain such additional space does not occur regularly and this or other space may simply not be available at the end of the current lease. It is opportune and wise for the Department to take advantage of this opportunity at this time. The additional square footage is estimated to cost \$200,000 per year - 55% is to be allocated to the Civil Division at a cost of \$110,000 per year and approximately 45% is to be allocated to the Criminal Division at a cost of \$90,000 per year.</i>												
1004 Gen Fund (UGF)		110.0										
FY2010 Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Inc	479.0	0.0	0.0	479.0	0.0	0.0	0.0	0.0	0	0	0
<i>Lease costs are expected to increase by 59% from FY09 to FY10. The largest factor is the expiration of Law's largest lease, the Whale and Brady Buildings in Anchorage. The lease expires 9/30/09 and the Division of General Services within the Department of Administration expects market rate adjustments to drive the cost up substantially. Law's current lease is approximately \$2.50/square foot. The new lease expected to be as high as \$4.00/square foot.</i>												
<i>Department of Law is requesting funding for only 3/4 year in FY10 and will need additional funds in FY11.</i>												
1004 Gen Fund (UGF)		239.5										
1007 I/A Rcpts (Other)		239.5										
FY2010 AMD: Lease Costs Increase	Dec	-80.2	0.0	0.0	-80.2	0.0	0.0	0.0	0.0	0	0	0
<i>Based on further analysis of the information provided by the Department of Administration, Division of General Services, the increment for FY10 lease costs can be reduced.</i>												
<i>Lease costs are expected to increase in FY10. The largest factor is the expiration of Law's largest lease, the Whale and Brady Buildings in Anchorage. The lease expires 9/30/09 and the Division of General Services within the Department of Administration has executed a new lease. Law's current lease is approximately \$2.50/square foot. The new lease is approximately \$3.13 a square foot.</i>												
<i>Department of Law is requesting funding for only 3/4 year in FY10 and will need additional funds in FY11.</i>												
1004 Gen Fund (UGF)		-40.1										
1007 I/A Rcpts (Other)		-40.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Deputy Attorney General's Office (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$3.0</i>												
1004 Gen Fund (UGF)		3.0										
FY2015 Reduce Expenditure Level	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding for subscriptions and library supplies. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>												
1004 Gen Fund (UGF)		-70.0										
FY2016 AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-1.0	0.0	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>												
1004 Gen Fund (UGF)		-1.0										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		5.2										
* Allocation Total *		450.1	16.1	-3.8	438.4	-0.6	0.0	0.0	0.0	0	0	0
Child Protection												
FY2011 Kenai Child Protection Caseload Attorney	Inc	200.0	170.0	1.0	19.0	4.0	6.0	0.0	0.0	1	0	0
<i>The one Assistant Attorney General now located in Kenai currently carries a caseload of 170 children. In addition there are up to 40 children's cases in Homer that would logically be serviced out of Kenai, but are now handled out of Anchorage as a stopgap measure to alleviate the heavy caseload in Kenai. Federal guidelines suggest a caseload of no more than 100 per attorney. With the addition of a second attorney in Kenai to relieve the overload and take up the Homer cases, the Department can serve the citizens of that area better and more cost effectively.</i>												
1004 Gen Fund (UGF)		200.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		-4.9										
FY2011 OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		1.7										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		-3.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$57.9</i>												
1004 Gen Fund (UGF)		47.3										
1007 I/A Rcpts (Other)		10.6										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		-10.6										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.</i>												
1004 Gen Fund (UGF)		26.3										
1007 I/A Rcpts (Other)		-26.3										
FY2012 3/4 funding for Palmer Child Protection Attorney and Paralegal	Inc	262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
<i>There are currently 263 open child protection cases in the Mat-Su area. Last year at this time there were approximately 204 open cases. There are currently two attorneys in Palmer assigned to handle the caseload. As a general matter, the Palmer cases tend to go to some form of a contested hearing, often multiple times. In order to address the burgeoning caseload and the overload on the Palmer attorneys, two Anchorage attorneys will start taking some of the cases. The Anchorage attorneys will need to travel to Palmer multiple times during the month to handle the cases, which increases costs (primarily travel), decreases effectiveness and makes it difficult to talk to witnesses. The current caseload exceeds guidelines for effective representation. Federal guidelines recommend a maximum of 100 cases per child protection attorney. Our statewide average is 127 per attorney. Each Palmer attorney currently averages 195 cases. Insufficient paralegal support is also a problem. Many paralegal responsibilities already need to be covered out of the Anchorage office, such as discovery and some trial preparation. For over a year, an Anchorage law office assistant has been going to Palmer at least one day a week to help out.</i>												
<i>1 PFT Attorney V, PCN 03-#023 1 PFT Paralegal II, PCN 03-#024</i>												
<i>This increase was reconsidered after the FY2012 Governor's Budget submitted December 15, 2010, as part of the Governor's Domestic Violence/Sexual Assault initiative and his focus on vulnerable Alaskans in general.</i>												
1004 Gen Fund (UGF)		262.5										
FY2012 Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		225.0										

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Civil Division (continued)												
Child Protection (continued)												
FY2013 Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	IncM	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fully fund the Child Protection Attorney & Paralegal added in FY2012 and funded at 75%. Requesting additional 25% funding needed for FY2013.</i>												
1004 Gen Fund (UGF)		87.5										
FY2013 Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	368.4	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt Authority for anticipated reimbursable services agreements .</i>												
1007 I/A Rcpts (Other)		368.4										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		-4.5										
FY2014 Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc	420.2	0.0	30.0	330.2	60.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>												
<i>\$381.2 - Department of Health and Social Services, Family Preservation: Office of Children Services, Title IV-E</i>												
<i>\$39.0 - Department of Health and Social Services, Child Protection: Office of Children Services, Direct Reimbursable</i>												
<i>This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>												
1007 I/A Rcpts (Other)		420.2										
FY2014 Add Child Protection Paralegal (03#012) in Fairbanks due to Increased Child in Need of Aid (CINA) Caseload	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
<i>The Department of Law will establish a full-time Child Protection Paralegal I/II position (03-#012) in Fairbanks. Insufficient paralegal support in the Fairbanks Child in Need of Aid section is a serious issue. One paralegal supports three full-time attorneys with heavy caseloads and trial schedules. A large amount of trial preparation is necessary. In the course of daily activity, the current paralegal works to gather all relevant documents from various sources, redacts all discovery necessary for trials, pulls together trial exhibits, creates witness lists, makes contact with proposed witnesses and troubleshoots a variety of trial preparation issues. This is done while also fielding phone calls from workers, witnesses, police officers and other parties asking for updates on any number of matters. It is frequently too much work for one person. As a result, paralegals in other geographic areas of the state have had to leave their own casework to provide back up for Fairbanks. This increases costs and time as documents and discovery have to be shipped to other cities in order to provide assistance. Even with assistance, quite often cases do not proceed as quickly as they should and this has at times resulted in continuances of important trials such as termination of parental rights trials that would allow children in the system to find permanent homes. The addition of another paralegal will alleviate these issues which in turn, will allow the office to provide better service to the client agency, and importantly, the children and families of Alaska.</i>												
1004 Gen Fund (UGF)		140.0										
FY2015 Reduce Expenditure Level	Dec	-198.2	-189.8	0.0	0.0	0.0	-8.4	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
FY2015 Reduce Expenditure Level (continued)												
<i>The Civil Division will manage reduction in funding by increasing vacancy factors and limiting information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>												
1004 Gen Fund (UGF)		-198.2										
FY2016 Victim Witness Paralegal in Bethel	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
<i>This paralegal will assist the two child protective services attorneys located in Bethel. These attorneys have no paralegal, although their 90 case per attorney workload is numerically equivalent to child protection attorneys in offices with full paralegal support. One of the challenges that can make cases in Bethel more labor intensive than in other offices is that almost all actions in Bethel proceed under the Indian Child Welfare Act (ICWA) which requires more proof than would otherwise be necessary, including testimony by an expert in Alaska Native culture about the factual issues of the case. If the requirements of ICWA are not met, the child, parents, or tribe may ask the court to vacate its orders and begin new proceedings.</i>												
<i>Because they have no paralegal, the attorneys in the Bethel office must gather all relevant documents from multiple sources, review and redact all discovery, write termination and guardianship petitions, prepare all motions, locate and prepare fact and expert witnesses, prepare subpoenas, prepare exhibit lists, compile and label exhibits -- functions that would normally be fully or partially delegated to a skilled but lower-paid paralegal. Bethel attorneys perform these functions in addition to the regular court hearings and meetings required on an ongoing basis in Child in Need of Aid (CINA) cases.</i>												
<i>Although the section attempts to support the Bethel office with paralegals from other geographic areas of the state, long-distance services are not wholly effective and siphon resources needed in the other geographic areas. The amount of preparation time required of the attorneys can result in cases not proceeding as quickly as they should. At times, important trials that should allow children in the system to find permanent homes have had to be delayed to allow sufficient time for preparation.</i>												
1007 I/A Rcpts (Other)		140.0										
FY2016 AMD: Delete Victim Witness Paralegal in Bethel Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
<i>This position was to be funded by the Governor's Office Choose Respect Initiative under the previous administration. The funding from the Governor's Office is no longer available, therefore the interagency receipt authority and the position is being deleted.</i>												
1007 I/A Rcpts (Other)		-140.0										
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services, Commodities and Equipment Purchases to Achieve Budget Savings	Dec	-96.3	0.0	-2.6	-19.0	-32.7	-42.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>												
1004 Gen Fund (UGF)		-96.3										
FY2016 Delete Personal Services Due to Anticipated Turnover	Dec	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-147.6										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												

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Civil Division (continued)												
Child Protection (continued)												
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)												
	1004 Gen Fund (UGF)	83.5										
* Allocation Total *		1,400.9	956.7	32.0	399.4	43.8	-31.0	0.0	0.0	5	1	0
Collections and Support												
FY2006 Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance												
	1004 Gen Fund (UGF)	20.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit												
	1004 Gen Fund (UGF)	3.8										
	1005 GF/Prgm (DGF)	8.3										
	1007 I/A Rcpts (Other)	46.6										
FY2008 New Lease Space in the Whale Building												
	Inc	143.0	0.0	0.0	143.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Civil Division in Anchorage has outgrown its office space in the Brady Building. Recently additional space has become available in the nearby Whale Building. The Collections and Support section is the best candidate to take over this new space due to its size and interest in the space. The collections unit of the section is funded in part from money collected from those who owe the State, usually as a result of fines and cost of incarceration and appointed counsel. There are ample general fund program receipts from collections available to cover the new leased space. The section is scheduled to move into the space in December 2006.</i>												
	1005 GF/Prgm (DGF)	143.0										
FY2008 PERS adjustment of unrealizable receipts												
	Dec	-178.6	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-178.6										
FY2009 Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS												
<i>Juvenile Accountability Block Grant funds are ending in FY08. The Department of Health and Social Services (H&SS) currently uses this money to fund one dedicated position in the Collections Unit to handle juvenile restitution cases. Juvenile restitution is more complicated due to dealing with both the juvenile and their parents and the fact that there is often joint liability with other juveniles and parents. This position handles over 500 cases per year. H&SS's federal grant is being reduced and additional funding for FY09 is not being requested for Law.</i>												
	1007 I/A Rcpts (Other)	-100.0										
FY2009 Replace I/A with GF - Juvenile Accountability Block Grant - Federal Funding Reduction Through DHSS												
<i>Juvenile Accountability Block Grant funds are ending in FY08. The Department of Health and Social Services (H&SS) currently uses this money to fund one dedicated position in the Collections Unit to handle juvenile restitution cases. Juvenile restitution is more complicated due to dealing with both the juvenile and their parents and the fact that there is often joint liability with other juveniles and parents. This position handles over 500 cases per year. H&SS's federal grant is being reduced and additional funding for FY09 is not being requested for Law.</i>												
	1004 Gen Fund (UGF)	50.0										
FY2009 New Associate Attorney for Adult Restitution												
	Inc	55.8	46.6	0.3	5.4	1.0	2.5	0.0	0.0	1	0	0
<i>New PFT Associate Attorney for Adult Restitution cases. Currently one Associate Attorney is handling 4,000 open cases. The Collections Unit frequently hires temporary staff to help keep the backlog from increasing.</i>												
	1004 Gen Fund (UGF)	55.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Collections and Support (continued)												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1007 I/A Rcpts (Other)		-15.9										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		-4.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$26.8</i>												
1004 Gen Fund (UGF)		3.7										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		21.5										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		21.5										
1007 I/A Rcpts (Other)		-21.5										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.</i>												
1004 Gen Fund (UGF)		57.7										
1007 I/A Rcpts (Other)		-57.7										
FY2012 3/4 Funding for new paralegal position to assist with backlog of restitution owed to victims in criminal cases	Inc	105.0	50.0	0.0	55.0	0.0	0.0	0.0	0.0	1	0	0
<i>In 2002, under a legislative mandate, the collections unit began collecting and distributing restitution owed to victims in criminal cases. The caseload and backlog is increasing dramatically: In 2002, the adult restitution active caseload was 800; by 2010 this rose to over 6,500. The staffing shortage also negatively affects the unit's ability to send money to victims. Over 11,000 payments are collected but not disbursed. Some payments due to victims are more than two years old. New cases have not been opened, impacting garnishment of the 2010 PFD in those cases. Current restitution staff consists of one paralegal and two office assistants, plus the original funding first appropriated for this purpose in 2002. In addition to this base increment request (Anchorage Paralegal I, PFT 03-#019 and funding), the department is also requesting a multi-year FY2011 supplemental appropriation of \$750.0 and three non-permanent positions to help significantly reduce or eliminate the backlog in collections from offenders and payments to victims.</i>												
1005 GF/Prgm (DGF)		105.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Collections and Support (continued)												
FY2013 Fully Fund New Paralegal (03-?019) Added in FY2012	IncM	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fully fund the Paralegal that was added in FY2012 with partial funding. This request is for the remaining funding necessary to support the full-time position in FY2013.</i>												
1005 GF/Prgm (DGF)		35.0										
FY2013 Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt Authority for anticipated reimbursable services agreements.</i>												
1007 I/A Rcpts (Other)		92.8										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		-5.0										
FY2014 Interagency Receipt Authority for Existing Reimbursable Service Agreement	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>												
<i>\$47.5 - Department of Revenue, Child Support Services: Child Support Services Division Legal Services</i>												
<i>This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>												
1007 I/A Rcpts (Other)		47.5										
FY2015 Reduce Expenditure Level	Dec	-9.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by limiting information technology equipment purchases.</i>												
1004 Gen Fund (UGF)		-9.0										
FY2016 AMD: Delete UGF Funding for Temporary Position Due to Anticipated Completion of Backlog in Victim Restitution Program	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>For the last few years, the Civil Division's Collections and Support unit has been working to eliminate a backlog in the victim restitution program, which should be accomplished by the end of FY2015. Two temporary positions were hired to assist in the elimination of this backlog. The program will be evaluated to determine if the existing permanent staff can handle the day-to-day operations but believe we will be able to eliminate at least one of the temporary positions.</i>												
1004 Gen Fund (UGF)		-50.0										
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-23.0	0.0	-1.1	-8.0	-13.9	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>												
1004 Gen Fund (UGF)		-23.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Collections and Support (continued)												
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		6.3										
* Allocation Total *		280.1	151.3	-1.0	147.4	-12.7	-4.9	0.0	0.0	2	1	0
Commercial and Fair Business												
FY2006 Replace SDPR with GF Funding for Consumer Protection	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<i>Statutory Designated Program Receipts (SDPR) for the Consumer Protection unit is on the downswing due to the absence of large-dollar consumer protection / antitrust cases on the horizon. In recent years, this area of the budget has increasingly relied on SDPR as general funds have been reduced. Sufficient receipts exist through FY05, but our projections indicate that FY06 will be short funded. Total authorization from this fund source is \$636,900.</i>												
<i>\$680,381 is currently available, down from \$1,000,000 available at the beginning of FY04. We anticipate additional collections this year of \$230,000 - \$300,000. The Department currently has four measures focused on consumer protection and aimed specifically at increasing consumer education, strengthening consumer protection legislation and regulations, effectively enforcing consumer laws and regulations, and reducing unfair methods of competition. As an example of new efforts underway in Consumer Protection, effective September 1, 2004, charitable organizations wishing to do business in the State of Alaska began paying a registration fee. That fee will in part help fund monitoring of that requirement and is included in estimated receipts that will be collected and available in 2005. However, the anticipated fees are not sufficient to pay for the level of service this program provides to Alaskans and we will be forced to reduce our efforts down to the level of one attorney and a part time paralegal, essentially crippling our consumer protection program and leaving Alaskans more vulnerable to consumer fraud and abuse.</i>												
1004 Gen Fund (UGF)		300.0										
FY2006 CC: Reduce GF for Consumer Protection	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	164.1	164.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.0										
1007 I/A Rcpts (Other)		112.1										
FY2007 AMD: Regulatory Commission of Alaska Funding for Increased Legal Services	Inc	170.3	151.4	0.5	14.8	2.7	0.9	0.0	0.0	0	0	0
<i>The Regulatory Commission of Alaska has requested the services of an additional attorney to support the Commissioners in their regulatory role. An existing vacant position has been filled to serve the Commission. The amount requested is in accordance with the Department of Law's FY 2007 timekeeping and billing rate and includes cost for the position as well as overhead and support costs.</i>												
1007 I/A Rcpts (Other)		170.3										
FY2008 New Attorney V - Cruise Ship Initiative	Inc	197.8	170.2	1.0	15.5	2.8	8.3	0.0	0.0	1	0	0
<i>Beginning in FY07, the section will see an increase in services to be delivered to the Department of Revenue as a result of the Cruise Ship Initiative that passed in December 2006. This initiative increases the caseload for the</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
FY2008 New Attorney V - Cruise Ship Initiative (continued)												
<i>Department of Revenue's Tax Division by creating a new excise or head tax and making cruise ship income subject to the state's corporate income tax. The initiative also makes certain cruise ship gaming revenues taxable. Revenue will have to develop new regulations for collecting the head and income taxes. The Commercial and Fair Business Section will be involved in the development of these regulations. The section also will be called on to help the Department of Revenue deal with audits and administrative hearings regarding the collection and enforcement of head taxes and corporate income taxes. Because of the international nature of the cruise ship companies their tax appeals will be very complex. The tax on gaming proceeds also will lead to additional audits and tax appeals and, therefore, increased work. A new attorney position will be added to the section to deal with the work associated with the Cruise Ship Initiative.</i>												
<i>1 PFT Attorney V, Juneau</i>												
1004 Gen Fund (UGF)		197.8										
FY2008 AMD: Reduce Multi-State Consumer Protection Participation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Switch funding from General Funds to Statutory Designated Program receipts for Consumer Protection workload.</i>												
<i>Generally, the State gets back substantially greater monies than we expend to prosecute these cases. For example, in fiscal year 2006, the Consumer Protection attorneys secured in excess of \$500,000 in Statutory Designated Program receipts (SDPR) money for the state from Consumer Protection/Antitrust multi-state settlements. So far in fiscal year 2007, the Consumer Protection attorneys have helped secure almost \$700,000 in SDPR money for the state from Consumer Protection settlements, which includes a local consumer case and three multi-state cases.</i>												
1004 Gen Fund (UGF)		-167.0										
1108 Stat Desig (Other)		167.0										
FY2008 AMD: Manage Caseload for the Cruise Ship Initiative	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department is withdrawing the request for the second attorney position in the Environmental Section and will not seek funding for outside advice from experts, for a cost savings of \$30.4 in the Commercial and Fair Business Section. This reduction will leave one attorney to perform legal work related to the Initiative that will arise from both commercial and environmental issues.</i>												
<i>Ballot Measure 2 (commonly referred to as the "Cruise Ship Initiative") that passed in the August 2006 primary election, enacted sweeping new rules, taxes and fees that impact the cruise and tourism industry. The department anticipates the need to provide legal assistance to the Department of Revenue (DOR) corporate income tax and excise tax programs and charitable gaming unit. The initiative will increase the case load for the DOR's tax division by creating a new excise or head tax and making cruise ship income subject to the state's corporate income tax. The new taxation scheme will almost certainly result in additional legal services required to be provided to DOR. The initiative also makes certain cruise ship gambling revenues taxable. The existence of the gambling tax provision may lead to further legislation and ultimately litigation. See the Environmental Section for more information.</i>												
1004 Gen Fund (UGF)		-30.4										
FY2008 PERS adjustment of unrealizable receipts	Dec	-319.7	-319.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-319.7										

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Civil Division (continued)												
Commercial and Fair Business (continued)												
FY2009 Reduce SDPR to Allow for a Sustainable Level of Funding <i>The reduction in SDPR authorization to \$400.0 prevents the department from depleting its reserves. The Department will require partial replacement of SDPR (with \$263.2 general funds) in order to maintain the current level of activity.</i>	Dec	-503.2	-503.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-503.2										
FY2009 Add GF Funding to Maintain Current Level of Activity <i>The Department will require partial replacement of SDPR (with general funds) in order to maintain the current level of activity. There was a corresponding reduction in authorization of \$503.2 SDPR to prevent the department from depleting its reserves of SDPR.</i>	Inc	263.2	263.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.2										
FY2010 AMD: Tobacco Education Cessation Arbitration <i>Funding is requested to resolve a dispute between Alaska and the tobacco companies that signed the Master Settlement Agreement (MSA). This dispute is to be resolved by an arbitration panel and this arbitration is scheduled to commence on October 1, 2009. The Department of Law is requesting \$165.0 to cover the significant preparation and other related costs associated with this arbitration.</i>	IncOTI	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		165.0										
FY2011 AMD: Tobacco Education Cessation Arbitration <i>There is a dispute between Alaska and the tobacco companies that signed the Master Settlement Agreement (MSA) over whether or not Alaska should be subject to the 2003 Non-Participating Manufacturer Adjustment (2003 NPM Dispute). This dispute is expected to be resolved by an arbitration panel. If Alaska is found subject to the 2003 NPM Adjustment, future MSA payments that the state receives could be reduced by up to \$21.0 million to pay off Alaska's portion of this payment adjustment (non-exempt states share the loss jointly). It now appears likely the State will need to continue into FY 2011 its legal efforts to ensure Alaska continues to receive these payments.</i> <i>Because this is the first arbitration to take up this issue since execution of the MSA, and because department staff will need to travel to negotiate the procedures agreement and attend the arbitration, there will be significant preparation and travel costs associated with this arbitration. Law requests a budget amendment for \$165,000 to fund these expenses, and that the appropriation come from the Tobacco Use Education and Cessation Fund (AS 37.05.580), an account within the general fund where Alaska's share of MSA money is deposited. While this money is typically used to fund tobacco cessation efforts in Alaska, use of a portion of this money to fund these arbitration expenses is appropriate to avoid a significant loss of MSA proceeds.</i>	IncOTI	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		165.0										
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) 1168 Tob ED/CES (DGF)	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$50.4</i>												
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		33.5										
1108 Stat Desig (Other)		3.5										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		33.5										
1007 I/A Rcpts (Other)		-33.5										
FY2012 Continued Tobacco Education Cessation Arbitration	IncM	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
<i>There is a dispute between Alaska and the tobacco companies that signed the Master Settlement Agreement (MSA) over whether or not Alaska should be subject to the 2003 Non-Participating Manufacturer Adjustment (2003 NPM Dispute). This dispute is expected to be resolved by an arbitration panel. If Alaska is found subject to the 2003 NPM Adjustment, future MSA payments that the state receives could be reduced by up to \$21.0 million to pay off Alaska's portion of this payment adjustment (non-exempt states share the loss jointly). It now appears likely the State will need to continue into FY 2012 its legal efforts to ensure Alaska continues to receive these payments.</i>												
<i>Because this is the first arbitration to take up this issue since execution of the MSA, and because department staff will need to travel to negotiate the procedures agreement and attend the arbitration, there will be significant preparation and travel costs associated with this arbitration. Law requests a budget amendment for \$165,000 to fund these expenses, and that the appropriation come from the Tobacco Use Education and Cessation Fund (AS 37.05.580), an account within the general fund where Alaska's share of MSA money is deposited. While this money is typically used to fund tobacco cessation efforts in Alaska, use of a portion of this money to fund these arbitration expenses is appropriate to avoid a significant loss of MSA proceeds.</i>												
1168 Tob ED/CES (DGF)		165.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.</i>												
1004 Gen Fund (UGF)		76.4										
1007 I/A Rcpts (Other)		-74.5										
1168 Tob ED/CES (DGF)		-1.9										
FY2012 I/A Rcpt Authority for increased Reimbursable Services Agreements	IncM	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt Authority to reflect the increasing cost of service provision through existing Reimbursable Services Agreements.</i>												
1007 I/A Rcpts (Other)		403.9										

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Civil Division (continued)												
Commercial and Fair Business (continued)												
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		8.1										
1007 I/A Rcpts (Other)		-8.1										
FY2014 Interagency Receipt Authority for Existing Reimbursable Service Agreements	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to budget for existing reimbursable services agreements:</i>												
<i>\$15.9 - Department of Commerce and Community Economic Development, Banking and Securities: Legal Services</i>												
<i>This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>												
1007 I/A Rcpts (Other)		15.9										
FY2014 Partially Fund Request to Contract for Investigative Services to Assist with the Consumer Protection Program	Inc0TI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase statutory designated program receipts for consumer protection recoveries to allow the Civil Division's consumer protection program to obtain investigative services. 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.</i>												
<i>The Department of Law has increased enforcement activity due to additional statutory designated program receipt resources appropriated to this component beginning in FY2000 and increased again in FY2004. To help ensure receipt of this resource, the department needs to maintain the section's participation in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers.</i>												
<i>To further enhance the department's consumer protection program, the section anticipates hiring a contract investigator to assist with local consumer protection enforcement efforts. The contract investigator will initiate and assist with investigations where there is a pattern of illegal conduct including in-field investigations of suspect businesses or business practices, interviewing witnesses, drafting subpoenas or civil investigative demands, and providing intelligence information to section attorneys with recommendations on future action.</i>												
<i>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, but also receives a significant return on the investment. For example, as a result of participation in multi-state consumer protection efforts or from consumer protection matters initiated locally, the State of Alaska receives civil penalties, consumer restitution, and amounts for consumer protection education and enforcement.</i>												
1108 Stat Desig (Other)		100.0										
FY2015 Temporarily Replace GF with SDPR due to Recent Consumer Protection Settlements (FY15-FY23)	IncT	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
<i>Continued receipt authority for consumer protection recoveries to allow the Civil Division's consumer protection</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
FY2015 Temporarily Replace GF with SDPR due to Recent Consumer Protection Settlements (FY15-FY23) (continued)												
<i>program to obtain investigative services. This restores a one-time increment appropriated in FY2014. 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.</i>												
<i>The Department of Law has increased enforcement activities due to additional statutory designated program receipt resources appropriated to this component beginning in FY2000 and increased again in FY2004. To help ensure receipt of this resource, the department needs to maintain the section's participation in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers.</i>												
<i>To further enhance the department's consumer protection program, the section will continue to use a contract investigator to assist with local consumer protection enforcement efforts. The contract investigator will initiate and assist with investigations where there is a pattern of illegal conduct including in-field investigations of suspect businesses or business practices, interviewing witnesses, drafting subpoenas or civil investigative demands, and providing intelligence information to section attorneys with recommendations on future action.</i>												
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1108 Stat Desig (Other)		140.0										
FY2015 Temporary GF Decrement due to Available SDPR from	Dec	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Recent Consumer Protection Settlements (FY15-FY23)												
<i>Continued receipt authority for consumer protection recoveries to allow the Civil Division's consumer protection program to obtain investigative services. This restores a one-time increment appropriated in FY2014. 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.</i>												
<i>The Department of Law has increased enforcement activities due to additional statutory designated program receipt resources appropriated to this component beginning in FY2000 and increased again in FY2004. To help ensure receipt of this resource, the department needs to maintain the section's participation in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers.</i>												
<i>To further enhance the department's consumer protection program, the section will continue to use a contract investigator to assist with local consumer protection enforcement efforts. The contract investigator will initiate and assist with investigations where there is a pattern of illegal conduct including in-field investigations of suspect businesses or business practices, interviewing witnesses, drafting subpoenas or civil investigative demands, and providing intelligence information to section attorneys with recommendations on future action.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
FY2015 Temporary GF Decrement due to Available SDPR from Recent Consumer Protection Settlements (FY15-FY23) (continued)												
<i>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, but also receives a significant return on the investment. For example, as a result of participation in multi-state consumer protection efforts or from consumer protection matters initiated locally, the State of Alaska has received civil penalties, consumer restitution, and amounts for consumer protection education and enforcement.</i>												
1004 Gen Fund (UGF)		-140.0										
FY2015 Reduce Expenditure Level	Dec	-62.4	0.0	-35.0	0.0	0.0	-27.4	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by limiting attorney travel and information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>												
1004 Gen Fund (UGF)		-62.4										
FY2015 Restore Investigative Services for Consumer Protection Program	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>Continued receipt authority for consumer protection recoveries to allow the Civil Division's consumer protection program to obtain investigative services. This restores a one-time increment appropriated in FY2014. 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.</i>												
<i>The Department of Law has increased enforcement activities due to additional statutory designated program receipt resources appropriated to this component beginning in FY2000 and increased again in FY2004. To help ensure receipt of this resource, the department needs to maintain the section's participation in multi-state investigation and enforcement activities involving national companies that have committed unfair or deceptive practices impacting Alaskan consumers.</i>												
<i>To further enhance the department's consumer protection program, the section will continue to use a contract investigator to assist with local consumer protection enforcement efforts. The contract investigator will initiate and assist with investigations where there is a pattern of illegal conduct including in-field investigations of suspect businesses or business practices, interviewing witnesses, drafting subpoenas or civil investigative demands, and providing intelligence information to section attorneys with recommendations on future action.</i>												
<i>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, but also receives a significant return on the investment. For example, as a result of participation in multi-state consumer protection efforts or from consumer protection matters initiated locally, the State of Alaska has received civil penalties, consumer restitution, and amounts for consumer protection education and enforcement.</i>												
1108 Stat Desig (Other)		100.0										
FY2016 AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
<i>The fund source is directly appropriated to the Department of Law but the amount in this reduction is not collectible. It is a reduction only to the Department of Law's budget.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
FY2016 AMD: Reduce Receipt Authority to Align with Previously Collected Amounts (continued)												
1168 Tob ED/CES (DGF)		-120.0										
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services, and Commodities Purchases to Achieve Budget Savings	Dec	-28.1	0.0	-1.3	-9.9	-16.9	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>												
1004 Gen Fund (UGF)		-28.1										
FY2016 Delete Personal Services Due to Anticipated Turnover	Dec	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.5										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		18.3										
FY2017 Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	IncT	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
<i>Maintain statutory designated program receipt (SDPR) authority to fund the department's consumer protection efforts. The department has historically over-collected SDPR.</i>												
1108 Stat Desig (Other)		140.0										
* Allocation Total *		1,143.3	148.3	59.9	964.7	-11.4	-18.2	0.0	0.0	1	0	0
Environmental Law												
FY2006 To Fully Fund Coastal Zone Management RSA	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase I/A Receipt authority to fully budget for RSA with Department of Natural Resources, Coastal Zone Management Issues.</i>												
1007 I/A Rcpts (Other)		25.0										
L FY2006 Sec. 25(b), Ch. 3, FSSLA 2005 (SB 46) - Restoring, replacing, or enhancing resources or services injured or lost	Special	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest (Other)		75.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.5										
1007 I/A Rcpts (Other)		14.3										
1055 IA/OIL HAZ (Other)		23.7										
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund source change to correct unrealizable fund sources.</i>												
1004 Gen Fund (UGF)		0.5										
1055 IA/OIL HAZ (Other)		-0.5										
FY2008 New Attorney V - Cruise Ship Initiative	Inc	272.8	170.2	1.0	90.5	2.8	8.3	0.0	0.0	1	0	0
<i>Two new attorneys, one in Commercial and Fair Business and one in Environmental Law; as well as expert legal advice/outside counsel are needed for the Cruise Ship Initiative.</i>												

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Civil Division (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Law (continued)												
FY2008 New Attorney V - Cruise Ship Initiative (continued)												
1 PFT Attorney V, Juneau												
1004 Gen Fund (UGF)		272.8										
FY2008 AMD: Manage Caseload for the Cruise Ship Initiative	Dec	-272.8	-170.2	-1.0	-90.5	-2.8	-8.3	0.0	0.0	-1	0	0
<i>The department is withdrawing the request for one new Attorney in the Environmental section. The department will absorb any increase workload in this section by relying on the Cruise Ship Initiative position we are requesting in Commercial and Fair Business.</i>												
<i>Ballot Measure 2 (commonly referred to as the "Cruise Ship Initiative") that passed in the August 2006 primary election, enacted sweeping new rules, taxes and fees that impact the cruise and tourism industry. As part of the initiative, the Department of Environmental Conservation (DEC), with Law's assistance, must develop an environmental permitting, compliance, and enforcement program. This program includes, as major components, development of a permitting system, and a significant regulations project.</i>												
1004 Gen Fund (UGF)		-272.8										
FY2008 PERS adjustment of unrealizable receipts	Dec	-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-43.4										
1055 IA/OIL HAZ (Other)		-55.2										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1055 IA/OIL HAZ (Other)		-2.4										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1055 IA/OIL HAZ (Other)		-0.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1055 IA/OIL HAZ (Other)		-1.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.4										
1055 IA/OIL HAZ (Other)		-26.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-1.2										
1055 IA/OIL HAZ (Other)		-1.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)												
Environmental Law (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
<i>FY2011 Noncovered Employees Year 1 increase</i>												
: \$25.6												
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		5.6										
1055 IA/OIL HAZ (Other)		7.2										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		-5.6										
1055 IA/OIL HAZ (Other)		-7.2										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.</i>												
1004 Gen Fund (UGF)		25.2										
1007 I/A Rcpts (Other)		-11.1										
1055 IA/OIL HAZ (Other)		-14.1										
FY2013 Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt Authority to fund baseline increases in services and for anticipated reimbursable services agreements.</i>												
1007 I/A Rcpts (Other)		132.1										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		-1.7										
1055 IA/OIL HAZ (Other)		-2.1										
FY2014 Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority for anticipated reimbursable services agreements with other state agencies for legal services. This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>												
1007 I/A Rcpts (Other)		25.0										
FY2015 Reduce Expenditure Level	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by limiting information technology equipment purchases.</i>												

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Civil Division (continued)												
Environmental Law (continued)												
FY2015 Reduce Expenditure Level (continued)												
1004 Gen Fund (UGF)		-0.7										
FY2016 AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	Dec	-136.4	0.0	0.0	-136.4	0.0	0.0	0.0	0.0	0	0	0
<i>The fund source is directly appropriated to the Department of Law but the amount in this reduction is not collectible. It is a reduction only to the Department of Law's budget.</i>												
1055 IA/OIL HAZ (Other)		-136.4										
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-14.1	0.0	-0.7	-4.9	-8.5	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>												
1004 Gen Fund (UGF)		-14.1										
FY2016 Delete Personal Services Due to Anticipated Turnover	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.5										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		22.6										
* Allocation Total *		-9.2	67.7	-1.4	-66.3	-8.5	-0.7	0.0	0.0	0	0	0
Human Services												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 OMB revision to the Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		-4.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$17.9</i>												
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		7.0										
1037 GF/MH (UGF)		1.2										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		-7.0										
FY2012 Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	Inc	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Human Services (continued)												
FY2012 Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services (continued)												
<i>This request is to synchronize interagency receipts with the Department of Health & Social Services for Reimbursable Services Agreements and record as budgeted.</i>												
\$100.0 DHSS, Medicaid Matters (DSDS)												
\$ 50.0 DHSS, Public Assistance, Child Care Benefits: Child Care Licensing & Assistance Legal Services												
\$ 96.0 DHSS, Medical Assistance, Medicaid Collections & Appeals												
\$135.0 DHSS, Behavioral Health, Alaska Psychiatric Institute - Dedicated Attorney												
1007 I/A Rcpts (Other)		381.0										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.</i>												
1004 Gen Fund (UGF)		19.4										
1007 I/A Rcpts (Other)		-19.4										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		-3.5										
FY2014 Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority for anticipated reimbursable services agreements with other state agencies for legal services. This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>												
1007 I/A Rcpts (Other)		25.0										
FY2015 Reduce Expenditure Level	Dec	-29.8	0.0	-15.0	0.0	0.0	-14.8	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by limiting attorney travel and information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>												
1004 Gen Fund (UGF)		-29.8										
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-20.1	0.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>												
1004 Gen Fund (UGF)		-20.1										

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Civil Division (continued)												
Human Services (continued)												
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		21.7										
1037 GF/MH (UGF)		2.0										
* Allocation Total *		397.0	420.0	-11.4	10.9	-9.2	-13.3	0.0	0.0	0	0	0
Human Services and Child Protection												
FY2006 Complete Funding for Underfunded Attorney Positions	Inc	63.2	24.9	1.1	29.5	7.7	0.0	0.0	0.0	0	0	0
<i>In the FY2005 budget the Governor requested and the Legislature authorized \$259,600 for the addition of 2 new Attorney positions. Recognizing that new positions cannot be filled on July 1 of the fiscal year in which they are authorized, the request was scaled back with some positions funded for 10 or 11 months rather than 12 months. To complete the funding and allow the positions to be filled year round, an additional increment of \$63,200 is needed.</i>												
<i>PCN 03-0383 Attorney IV from 11 months to 12 months</i>												
<i>PCN 03-0384 Attorney IV from 10 months to 12 months</i>												
1004 Gen Fund (UGF)		63.2										
FY2006 1 New Attorney and 1 New Paralegal for Medicaid Liens, Provider Appeals and Special Needs Trust	Inc	400.0	348.4	0.9	42.0	8.7	0.0	0.0	0.0	2	0	0
<i>1 PFT Attorney IV; 1 PFT Paralegal (Anchorage)</i>												
<i>The Department of Health & Social Services has asked the Department of Law to take over collections of Medicaid Liens that, up until FY2005 have been handled by an outside firm. The collection rate the outside firm has experienced has been unsatisfactory and Law believes it can be much more successful and return many millions of additional dollars owed to the State. The two additional positions will assume this workload. About \$150,000 of the money will represent new work in the provider appeals and pursuance of special needs trusts. This new work will be handled by existing staff. By shifting existing staff toward this new source of funds, we hope we can free up enough general funds to add a new CINA attorney to be stationed in Nome to cover Nome and Kotzebue CINA cases, consistent with our goal of better protecting Alaska's children from abuse and neglect.</i>												
1007 I/A Rcpts (Other)		400.0										
FY2006 Complete 12 month funding for 3 CINA Attorney IVs added in FY05 (\$407.0 authorized in FY05)	Inc	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.2										
FY2006 CC: Reduce Funding for Underfunded Attorney Positions	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.6										
FY2006 Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	586.4	484.0	1.2	57.0	7.5	36.7	0.0	0.0	4	1	0
1004 Gen Fund (UGF)		586.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.9										

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Civil Division (continued)												
Human Services and Child Protection (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit (continued)												
1007 I/A Rcpts (Other)		42.7										
1037 GF/MH (UGF)		3.6										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	176.8	151.4	0.5	14.8	2.7	7.4	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		176.8										
FY2008 Two New Paralegals and Law Office Assistant - Child Protection	Inc	250.8	211.6	1.2	19.2	3.6	15.2	0.0	0.0	2	1	0
<p><i>The Child Protection Section seeks to add two paralegals, one each in Palmer and Kenai. Presently, in each of those locations, one attorney is handling the entire child protection caseload, and in both instances the caseload is far above the recommended 100 cases per attorney, with 160 in Palmer and 196 in Kenai. The Palmer office will soon add a second attorney as a result of the passage of SB237 in the last legislative session that adds new judges around the state, including two in Palmer and one in Kenai. This means that cases will be moving through the judicial system much more quickly. Attorneys doing child protection work in both locations will greatly benefit from additional paralegal support. Paralegals are generally responsible for obtaining often voluminous case files for the Office of Children's Services, purging those files of confidential information, and providing copies as discovery to the other parties to the case; reviewing OCS files to prepare exhibit lists and motions for records; arranging for subpoenas for witnesses; preparing pre-trial notebooks; contacting and interviewing witnesses; scheduling witnesses for trial; preparing routine motions and responses to motions; and trial support. Without paralegal support, these tasks fall to the attorneys and detract from preparation for court. Two additional paralegals and funding, one each for Kenai and Palmer are requested.</i></p> <p><i>In addition, funding from Law's fiscal note for SB237 will allow this section to add an additional PPT Law Office Assistant in Palmer.</i></p> <p><i>1 PFT Paralegal, Kenai 1 PFT Paralegal, Palmer 1 PPT Law Office Assistant, Palmer</i></p>												
1004 Gen Fund (UGF)		250.8										
FY2008 PERS adjustment of unrealizable receipts	Dec	-201.5	-201.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-201.5										
FY2009 Replace I/A with GF - Children In Need of Aid - Federal Funding Reduction Through DHSS	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Health and Social Services (H&SS) has had their Title IV E federal funds reduced, impacting the fees paid to the Department of Law for CINA (Children In Need of Aid) work. This request is to replace I/A Receipts with General Funds. H&SS is not requesting additional FY09 funding for Law.</i></p>												
1007 I/A Rcpts (Other)		-100.0										
FY2009 Replace I/A with GF - Children In Need of Aid - Federal Funding Reduction Through DHSS	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Health and Social Services (H&SS) has had their Title IV E federal funds reduced, impacting the fees paid to the Department of Law for CINA (Children In Need of Aid) work. This request is to replace I/A Receipts with General Funds. H&SS is not requesting additional FY09 funding for Law.</i></p>												

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Civil Division (continued)												
Human Services and Child Protection (continued)												
FY2009 Replace I/A with GF - Children In Need of Aid - Federal Funding Reduction Through DHSS (continued)												
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		1,482.5	1,225.6	4.9	162.5	30.2	59.3	0.0	0.0	9	2	0
Labor and State Affairs												
FY2006 Complete Funding for Underfunded Attorney Positions	Inc	144.0	80.4	2.0	48.9	12.7	0.0	0.0	0.0	0	0	0
<i>In the FY2005 budget the Governor requested and the Legislature authorized \$17,400 for the addition of 1 new Attorney position. Recognizing that new positions cannot be filled on July 1 of the fiscal year in which they are authorized, the request was scaled back with some positions funded for 10 or 11 months rather than 12 months. To complete the funding and allow the positions to be filled year round, an additional increment of \$144,000 is needed.</i>												
<i>PCN 03-2007 Attorney IV from 2.3 months to 12 months</i>												
1004 Gen Fund (UGF)		144.0										
FY2006 CC: Reduce Funding for Underfunded Attorney Positions	Dec	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.0										
FY2006 Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance	FisNot	126.0	104.4	0.3	12.3	1.6	7.4	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		126.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.5										
1007 I/A Rcpts (Other)		77.4										
FY2007 Motor Vehicle Reimbursable Services Agreement for driver's license revocation appeals	Inc	121.0	106.3	0.3	12.0	1.5	0.9	0.0	0.0	0	0	0
<i>In FY 2004, the workload related to driver's license appeals was transferred from the Criminal Division to the Civil Division without funding. Since that time, attorneys assigned to this workload have been hard pressed to keep up with it and manage the historic caseload. The Department of Administration agreed to pursue an increment in the FY 2007 budget to pay for the estimated amount of work. This request is to synchronize interagency receipts for an anticipated Reimbursable Services Agreement with the Division of Motor Vehicles.</i>												
1007 I/A Rcpts (Other)		121.0										
FY2007 Increased Procurement Caseload	Inc	176.4	141.8	0.3	31.0	2.1	1.2	0.0	0.0	1	0	0
<i>The section is experiencing a burgeoning caseload related to procurement/breach-of-contract law suits. The work associated with responding to these lawsuits is complex because it involves a large amount of discovery that can cost many thousands of dollars in copying charges. Additionally the work is very time consuming for both attorneys and paraprofessionals since it involves claims of breach where highly customized procurement is under dispute. We are seeking \$15,000 to cover the cost of software licenses to purchase the capability to automate discovery by exploring the use of new copier technology that can create electronic versions of documents by scanning them using the copier. Additionally, the caseload has grown by the equivalent of one attorney and we are seeking \$161,400 to staff this growing and ongoing workload.</i>												
1004 Gen Fund (UGF)		176.4										

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Civil Division (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor and State Affairs (continued)												
FY2007 Ch. 38, SLA 2006 (SB 172) Initiative/Referendum/Recall/Pamphlet 1004 Gen Fund (UGF) 42.5	FisNot	42.5	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Manage Caseload <i>This reduction will require changes in the workload for one-half of a procurement law position and one-half of an employment law position.</i> 1004 Gen Fund (UGF) -167.0	Dec	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2008 Add Back Funding for 1/2 Law Atty Position <i>Add back one-half of an employment law position. Removal of this funding would eliminate this service.</i> 1004 Gen Fund (UGF) 80.0	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2008 PERS adjustment of unrealizable receipts 1007 I/A Rcpts (Other) -230.1	Dec	-230.1	-230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 New Indian Law and Ethics Attorney <i>The Department of Law's current Indian Law Attorney has more than a full case load and the one person assigned to Ethics cannot adequately handle the day-to-day inquiries and opinions, train the rest of the executive branch and work on investigations of any size. In FY08 the department reclassified a vacant position to a 1/2 Indian Law and 1/2 Ethics Attorney. This request will provide funding for this established position in FY09.</i> 1004 Gen Fund (UGF) 171.8	Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	0	0	0
FY2009 Ch. 95, SLA 2008 (HB 281) Campaign Finance Complaints/Disclosure 1004 Gen Fund (UGF) 85.9	FisNot	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -3.0	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 1.2 1007 I/A Rcpts (Other) -1.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance 1004 Gen Fund (UGF) 5.3 1007 I/A Rcpts (Other) -5.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase <i>FY2011 Noncovered Employees Year 1 increase : \$61.4</i> 1004 Gen Fund (UGF) 32.9 1007 I/A Rcpts (Other) 28.5	FisNot	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request <i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i> 1004 Gen Fund (UGF) 28.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)												
Labor and State Affairs (continued)												
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request (continued)												
1007 I/A Rcpts (Other)		-28.5										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.</i>												
1004 Gen Fund (UGF)		53.3										
1007 I/A Rcpts (Other)		-53.3										
FY2012 Required to meet vacancy factor - see offsetting fund change in Timekeeping and Litigation Support	IncM	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer funds from Timekeeping and Litigation Support to Labor & State Affairs for personal services vacancy factor adjustments.</i>												
1004 Gen Fund (UGF)		197.0										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		6.5										
1007 I/A Rcpts (Other)		-6.5										
FY2014 Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority for anticipated reimbursable services agreements with other state agencies for legal services. This will avoid the need to add unbudgeted interagency receipt authority in FY2014.</i>												
1007 I/A Rcpts (Other)		85.0										
FY2015 Reduce Expenditure Level	Dec	-164.3	-40.4	0.0	-100.0	0.0	-23.9	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding with increased vacancy factor, cut backs in purchasing information technology equipment, and projected lower costs for legal counsel, expert witness and other case costs. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>												
1004 Gen Fund (UGF)		-164.3										
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-30.2	0.0	-1.4	-10.6	-18.2	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>												
1004 Gen Fund (UGF)		-30.2										
FY2016 AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to</i>												

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Civil Division (continued)												
Labor and State Affairs (continued)												
FY2016 AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition (continued) <i>anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>												
1004 Gen Fund (UGF)		-90.9										
FY2016 Delete Personal Services Due to Anticipated Turnover	Dec	-208.9	-208.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-208.9										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		66.7										
* Allocation Total *		544.2	495.9	-0.8	52.8	3.0	-6.7	0.0	0.0	3	0	0
Legislation/Regulations												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.1										
1007 I/A Rcpts (Other)		11.4										
FY2008 PERS adjustment of unrealizable receipts	Dec	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-18.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$12.4</i>												
1004 Gen Fund (UGF)		9.7										
1007 I/A Rcpts (Other)		2.7										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.</i>												
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		-4.6										

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Civil Division (continued)												
Legislation/Regulations (continued)												
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		-0.7										
FY2015 Reduce Expenditure Level	Dec	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by limiting information technology equipment purchases.</i>												
1004 Gen Fund (UGF)		-6.5										
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-6.0	0.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>												
1004 Gen Fund (UGF)		-6.0										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		15.6										
* Allocation Total *		37.7	51.0	-1.1	-2.1	-3.6	-6.5	0.0	0.0	0	0	0
Natural Resources												
FY2006 CH. 8, FSSLA 2005 (HB 130) University Land Grant/State Forest	FisNot	21.6	18.6	0.1	2.1	0.4	0.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		12.5										
FY2008 PERS adjustment of unrealizable receipts	Dec	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-37.1										
FY2011 PFT Assistant Attorney General for Endangered Species Issues	Inc	200.0	170.0	1.0	19.0	4.0	6.0	0.0	0.0	1	0	0
<i>The Department of Law anticipates legal work involving issues under the Endangered Species Act (ESA) to significantly increase over the next three years. The most cost effective way to respond to this need is to obtain an additional Assistant Attorney General</i>												
<i>We have challenged the listing of the Polar Bear as a threatened species, and are reviewing the Beluga listing and we anticipate a large influx in ESA cases since many species may be listed in the near future. Endangered species listings can have severe impacts on the economy of the area where they are found.</i>												

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Civil Division (continued)												
Natural Resources (continued)												
FY2011 PFT Assistant Attorney General for Endangered Species Issues (continued)												
1004 Gen Fund (UGF)		200.0										
FY2011 Endangered Species Act Outside Counsel	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
<i>To provide for increased Endangered Species Act (ESA) litigation and increased state involvement in the rule making and comment stage of listing petitions, the designation of critical habitat, the habitat conservation plan process, recovery plans and candidate conservation plans.</i>												
1004 Gen Fund (UGF)		800.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$33.4</i>												
1004 Gen Fund (UGF)		30.7										
1007 I/A Rcpts (Other)		2.7										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.</i>												
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		-8.5										
FY2013 Statehood Defense to Natural Resource Development and Transportation Outside Counsel	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law requests additional funding in the Natural Resources Section to pursue the Governor's statehood defense and natural resource development initiatives. These funds will be used to advocate for the state's right to access public lands and the right to develop state and private natural resources.</i>												

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

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Civil Division (continued)												
Natural Resources (continued)												
FY2013 Statehood Defense to Natural Resource Development and Transportation Outside Counsel (continued)												
<i>aggressive advocacy of its rights through litigation.</i>												
<i>An example of federal actions requiring state intervention are the currently ongoing revisions of federal land management plans. Active state involvement is important because these plan revisions will guide activities in and access through national parks, wildlife refuges (including ANWR), forests, NPR-A and BLM land in Alaska. Other examples include BLM proposals to vacate existing easements through ANCSA conveyances to public lands. And to preserve access on RS 2477 rights-of-way, the state will initiate quiet title actions against the federal government (for the purpose of planning requirements, Utah, another state aggressively seeking title to its RS 2477 rights-of-way, has tasked seven attorneys to gather evidence and prepare its RS 2477 cases for filing). For instance, section attorneys are engaged in multiple lawsuits and administrative proceedings involving federal Endangered Species Act decisions. As an example of a position the state takes in these actions, the state opposes listing healthy populations of animals based on speculative models of climate 100 years in the future; the state urges the use of shorter, more accurate time frames. In the timber arena, section attorneys are pursuing an appeal in the 9th Circuit to reinstate an Alaska-specific exemption to the federal Roadless Rule. Simultaneously, the section is seeking to overturn the Roadless Rule through a declaratory judgment action in Washington, D.C. With regard to mineral development, the section is providing critical advice to assure that the permits the state issues are well supported. The section is also defending against administrative appeals and lawsuits opposing mineral development, particularly in southwest Alaska. Other work already engaging section attorneys includes navigability, submerged land and public water issues (such as the Peratorovich case concerning whether pockets of federal fisheries management exist within larger state management areas), and all fish and game management issues.</i>												
1004 Gen Fund (UGF)		450.0										
FY2013 Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt Authority to fund baseline increases in services and for anticipated reimbursable services agreements.</i>												
1007 I/A Rcpts (Other)		162.0										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		-0.7										
FY2014 3/4 Funding for Two Attorneys to Support Statehood Defense and Natural Resource Development Initiatives.	Inc	356.8	279.8	2.0	55.0	6.0	14.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		356.8										
FY2015 Outside Counsel Cost Savings Due to Bringing Work In-House	Dec	-305.0	0.0	0.0	-305.0	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)												
Natural Resources (continued)												
FY2015 Outside Counsel Cost Savings Due to Bringing Work In-House (continued)												
<i>Reduce outside counsel for Endangered Species Act by 10% and statehood defense by 30% by bringing work in-house for cost savings.</i>												
1004 Gen Fund (UGF)		-305.0										
FY2015 Reduce Expenditure Level	Dec	-45.4	-31.2	0.0	0.0	0.0	-14.2	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding with anticipated attrition (03-0037) and cut backs in purchasing information technology equipment. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>												
1004 Gen Fund (UGF)		-45.4										
FY2015 Delete Attorney Positions (03-0215 and 03-0423) and Associated Overhead Costs	Dec	-318.2	-241.2	-2.0	-55.0	-13.0	-7.0	0.0	0.0	-2	0	0
<i>Delete full-time Attorney IV (03-0215), range 24, and Attorney V (03-0423), range 25, both located in Anchorage and associated overhead costs.</i>												
1004 Gen Fund (UGF)		-318.2										
FY2015 Annualize State's Rights Attorney (03-0422) Added in FY2014	Inc	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fully fund one attorney position that was added in FY2014 to support Statehood Defense and Natural Resources Development Initiatives, and funded at 75%.</i>												
1004 Gen Fund (UGF)		65.9										
FY2016 AMD: Delete Endangered Species Act Attorney and Reduce Funding for One-Third of a Support Staff Position	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
<i>This proposed reduction eliminates a one of two ESA attorneys. It is anticipated we will be able to allocate much of the workload to existing staff to fill the void.</i>												
1004 Gen Fund (UGF)		-225.0										
FY2016 AMD: Reduce Outside Counsel for Endangered Species Act Issues	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<i>This proposal would reduce the Endangered Species Act (ESA) funding available for outside counsel and expert witnesses in the FY16 budget.</i>												
1004 Gen Fund (UGF)		-300.0										
FY2016 AMD: Delete Statehood Defense Attorney and Reduce Funding for One-Third of a Support Staff Position	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
<i>This proposed reduction would eliminate a Statehood Defense attorney. It is anticipated we will be able to allocate much of the workload to existing staff to fill the void.</i>												
1004 Gen Fund (UGF)		-225.0										
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-18.1	0.0	-0.9	-6.3	-10.9	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>												
1004 Gen Fund (UGF)		-18.1										
FY2016 AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)												
Natural Resources (continued)												
FY2016 AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition (continued)												
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>												
1004 Gen Fund (UGF)		-70.8										
FY2016 Delete Personal Services Due to Anticipated Turnover	Dec	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.1										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		55.5										
FY2017 Legal Services and Oversight of Alaska Liquefied Natural Gas Pipeline Project	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>												
<i>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.</i>												
1241 GF/LNG (UGF)		700.0										
FY2017 LFD Correction to Match Governor (RECOMMEND DO NOT ACCEPT to Allow for Tracking of LNG Pipeline Project)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>												
<i>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.</i>												
1004 Gen Fund (UGF)		700.0										
1241 GF/LNG (UGF)		-700.0										
FY2017 Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	IncOTI	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore one-time funding in FY2017, which was previously reflected in the Oil, Gas and Mining component.</i>												
<i>The Oil, Gas and Mining section has previously represented the Department of Revenue and the Department of</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
FY2017 Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues (continued)												
<i>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.</i>												
<i>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.</i>												
1004 Gen Fund (UGF)		2,125.0										
FY2017 Outside Legal Services for the Liquefied Natural Gas Project	IncOTI	18,500.0	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>												
1236 AK LNG I/A (Other)		18,500.0										
FY2017 Legal Services for the Alaska Oil and Gas Conservation Commission	Inc	225.0	195.1	0.9	24.5	4.5	0.0	0.0	0.0	0	0	0
<i>Fund the legal services provided by the Department of Law to the Alaska Oil and Gas Conservation Commission.</i>												
1162 AOGCC Rct (DGF)		225.0										
* Allocation Total *		22,120.2	181.5	-2.8	21,960.3	-18.0	-0.8	0.0	0.0	-1	0	0
Oil, Gas and Mining												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.5										
FY2007 General reduction in Oil, Gas and Mining	Dec	-74.5	0.0	0.0	-74.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.5										
L FY2007 Work related to the state gas pipeline and to bringing North Slope natural gas to market, and other oil and gas projects	Lang	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>Sec. 16, Ch.33, SLA06, P68, L7 Estimated for the first part of FY07 to pay contract legal counsel and experts to represent the State's interest in separate legal claims .</i>												
1004 Gen Fund (UGF)		1,500.0										
FY2009 Gas Pipeline and Other Oil and Gas Projects	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding was changed from a \$9.6 million language multi-year of capital income fund to \$5 million GF OTI.</i>												
<i>The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Oil, Gas and Mining (continued)												
FY2009 Gas Pipeline and Other Oil and Gas Projects (continued)												
<i>outside counsel and experts are underway and will continue as needed. Funding will assist the department in the preparation of legislation and implementation of a comprehensive plan to commercialize North Slope gas.</i>												
<i>In addition, the Department of Law has a number of other major projects underway that will continue to require outside counsel and experts beyond the funding included in our base operating budget. The most noteworthy are Pt. Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission (FERC) on TransAlaska Pipeline Service (TAPS) tariffs issues; and two major corporate income tax matters.</i>												
1004 Gen Fund (UGF)		5,000.0										
FY2009 Gas Pipeline and Other Oil and Gas Projects moved to Governor, Branch-wide Oil & Gas Development	Dec	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Funding was changed from a \$9.6 million language multi-year of capital income fund to \$5 million GF OTI.</i>												
<i>The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue as needed. Funding will assist the department in the preparation of legislation and implementation of a comprehensive plan to commercialize North Slope gas.</i>												
<i>In addition, the Department of Law has a number of other major projects underway that will continue to require outside counsel and experts beyond the funding included in our base operating budget. The most noteworthy are Pt. Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission (FERC) on TransAlaska Pipeline Service (TAPS) tariffs issues; and two major corporate income tax matters.</i>												
1004 Gen Fund (UGF)		-5,000.0										
FY2009 Gas Pipeline and Other Oil and Gas Projects	IncOTI	6,100.0	0.0	0.0	6,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,100.0										
FY2009 CC: Reduce Increment Request for Gas Pipeline and Other Oil and Gas Projects	Dec	-3,100.0	0.0	0.0	-3,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,100.0										
FY2010 Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration	IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law is requesting \$1,900.0 to cover the significant preparation and other related costs associated with the TAPS Strategic Reconfiguration. The State is protesting imprudent capital expenditures on the TAPS Strategic Reconfiguration project that are included in rates from 2005 forward.</i>												
1004 Gen Fund (UGF)		1,900.0										
FY2010 CC: Reduction of TAPS Strategic Reconfiguration	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-900.0										
FY2010 Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs	IncOTI	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. In addition, the Department of Law has a number of other major projects underway that will continue to require outside counsel and experts beyond the funding included in our base operating budget. The most noteworthy are Pt. Thomson</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Oil, Gas and Mining (continued)												
FY2010 Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs (continued)												
<i>Litigation, ongoing proceedings before the Federal Energy Regulatory Commission (FERC) on TransAlaska Pipeline Service (TAPS) tariffs issues; and two major corporate income tax matters.</i>												
1004 Gen Fund (UGF)		5,109.2										
FY2011 Oil and Gas Outside Counsel and Experts	Inc0TI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY 2009, the Oil, Gas and Mining section continued to receive funding with one-time increments. In FY 2009, the increments were \$5,109.2 for Oil and Gas matters including Pt. Thomson litigation and TAPS tariffs, and \$1,000.0 for TAPS Strategic Reconfiguration. This increment request is continued funding of these efforts.</i>												
1004 Gen Fund (UGF)		3,000.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
FY2011 Gas Pipeline Outside Counsel & Experts	Inc0TI	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law is requesting \$2,500.0 for work related to the state gas pipeline and to bring North Slope gas to market.</i>												
<i>The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue as needed. Funding will assist the department in the preparation of legislation and implementation of a comprehensive plan to commercialize North Slope gas.</i>												
1004 Gen Fund (UGF)		2,500.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$42.0</i>												
1004 Gen Fund (UGF)		42.0										
FY2012 CC: Gas Pipeline Outside Counsel & Experts	Inc0TI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law is requesting \$2,700.0 for work related to the state gas pipeline and to bring North Slope gas to market.</i>												
<i>The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue as needed. Funding will assist the department in the preparation of legislation and implementation of a comprehensive plan to commercialize North Slope gas.</i>												
1004 Gen Fund (UGF)		2,000.0										
L FY2012 Sec 30(b), SB 46 - O&G Litigation (Non-Gasline)--Pt. Thomson, TAPS tariff issues, & corp income tax matters (FY12-FY13)	MultiYr	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>(b) The sum of \$3,000,000 is appropriated from the general fund to the Department of Law, oil, gas, and mining, for outside counsel and experts for oil and gas matters, including Point Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission on Trans Alaska Pipeline System tariff issues, and corporate income tax matters for the fiscal years ending June 30, 2012, and June 30, 2013.</i>												

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Civil Division (continued)												
Oil, Gas and Mining (continued)												
FY2012 Sec 30(b), SB 46 - O&G Litigation (Non-Gasline)--Pt. Thomson, TAPS tariff issues, & corp income tax matters (FY12-FY13) (continued)												
<i>This request is for funding for outside counsel and experts for major Oil and Gas matters including: Pt Thomson litigation, ongoing proceedings before the Federal Energy Regulatory Commission (FERC) on TransAlaska Pipeline Services (TAPS) tariffs issues; and corporate income tax matters. These funds will compliment the Department's efforts towards efficiently protecting the fiscal integrity of the State. Use of funds across these cases will depend somewhat upon the timing of litigation.</i>												
1004 Gen Fund (UGF)		3,000.0										
FY2013 Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>In FY11, the Oil, Gas and Mining Section collected \$110.0 million in additional taxes and royalties. It achieved its success by using both Department personnel and outside counsel. The funding requested for FY13 will enable the Oil, Gas and Mining Section to enter into contracts with outside counsel and consultants having expertise in specialized oil, gas and mining issues. The areas to be funded include Tariff Proceedings (\$2,570.0M); Taxes (\$1,475.0M); Royalty Reopeners (\$1,600.0M); Point Thomson litigation/settlement (\$505.0M). The amount requested compares favorably to prior years (\$6,870.0 was appropriated in FY11 for outside counsel; additional outside counsel costs of \$1,047.6 were covered by funds available under the FY11 allocation for the Gasline).</i>												
1004 Gen Fund (UGF)		5,000.0										
FY2013 Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	IncM	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt Authority to fund baseline increases in services and for anticipated reimbursable services agreements.</i>												
1007 I/A Rcpts (Other)		222.0										
FY2013 CC: Gas Pipeline Outside Counsel & Experts	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>These funds will continue the efforts required by AGIA, including analysis of FERC issues, monitoring of the FERC process, review of precedent agreements stemming from the APP open season filing to assure compliance with AGIA, transportation agreements, FERC filings relating to a certificate of public convenience and necessity, filings and evaluations relating to the Canadian regulatory process, commercial issues relating to pipeline development, and shipper-related fiscal issues.</i>												
<i>The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority project related to the construction of a gas pipeline and bringing natural gas to market. A number of contracts with outside counsel and experts are underway and will continue as needed. Funding will assist the department in the preparation of legislation and implementation of a comprehensive plan to commercialize North Slope gas.</i>												
1004 Gen Fund (UGF)		2,000.0										
FY2014 Partially Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Oil, Gas and Mining Section assures the collection of taxes and royalties, using both department personnel and outside counsel. This appropriation will fund contracts with outside counsel and consultants having expertise in specialized oil, gas and mining issues. The areas to be funded include Tariff Proceedings (\$1,425.0M); Taxes (\$1,475.0M); Royalty Reopeners (\$1,600.0M); Point Thomson litigation/settlement (\$500.0M).</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Oil, Gas and Mining (continued)												
FY2014 Partially Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues (continued)												
1004 Gen Fund (UGF)		2,000.0										
FY2014 CC: Partially Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law, Oil, Gas & Mining section and specialized contract counsel assisted the State of Alaska with legal issues in the Alaska Gasline Inducement Act (AGIA) legislation and legislative approval to grant an AGIA license to TransCanada (TC). Attorneys assisted the Departments of Natural Resources and Revenue and the Gas Pipeline Project Office in implementing the AGIA license, advising on legal issues related to an Alaska gas pipeline, including TC Alaska's joint venture with ExxonMobil, the Federal Energy Regulatory Commission (FERC) application, and certification process and related aspects under state and federal law. Attorneys also advised on due diligence in AGIA license implementation, including licensee compliance and reporting, reimbursements and audits. The attorneys will continue to assist the Administration on legal issues associated with an Alaska gas pipeline or liquefied natural gas project.</i>												
1004 Gen Fund (UGF)		1,500.0										
FY2015 Delete Attorney IV (03-0025) and Associated Overhead Costs	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
<i>Delete vacant full-time Attorney IV, (03-0025), range 24, located in Juneau and associated overhead costs.</i>												
1004 Gen Fund (UGF)		-225.0										
FY2015 Support the State's Natural Gas Pipeline Project to Transport Alaska's Gas to In-state Markets and for LNG Export	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law, Oil, Gas & Mining Section attorneys and specialized contract counsel advise the Alaska Gasline Inducement Act (AGIA) Gas Pipeline Project Office, Governor's Office and the Commissioners of Department of Natural Resources (DNR) and Department of Revenue (DOR) to implement the AGIA license and advance the state's efforts to promote a large-scale gasline to transport gas from the North Slope for in-state use and for export. Section attorneys and contract counsel advise and assist the commissioners in conducting due diligence on the AGIA license implementation, including costs, license reimbursements, compliance, proposed commercial and financial arrangements, matters related to fiscal certainty, and confidentiality issues. Section attorneys work closely with specialized outside legal counsel to advise the commissioners on federal jurisdictional, statutory and regulatory issues that affect the gasline project, including matters relating to the Federal Energy Regulatory Commission (FERC). Law is also assisting and advising the agencies regarding TransCanada's and the North Slope gas producers' South Central Liquefied Natural Gas (LNG) alignment to evaluate the viability of a large-diameter LNG pipeline to tidewater in Alaska that would allow for natural gas exports to the Pacific Rim and gas for in-state use. Law works with and advises DNR and DOR concerning the AGIA licensee's participation in the LNG project. The Oil, Gas and Mining section attorneys also assist DOR and DNR with issues relating audits of reimbursement funds and other project matters.</i>												
1004 Gen Fund (UGF)		1,500.0										
FY2015 Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncOTI	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Oil, Gas and Mining Section represents 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. This appropriation will fund contracts with outside counsel and consultant experts having expertise in specialized oil, gas and mining issues. The areas to be funded include Pipeline Tariff Proceedings (\$1,270.0M); Taxes (\$1,400.0M); Royalty Reopeners (\$1,230.0M); and Point Thomson</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Oil, Gas and Mining (continued)												
FY2015 Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues (continued)												
<i>litigation/settlement (\$100.0M). The Department of Law will bring approximately 5% of this work in-house for cost savings of \$200.0.</i>												
1004 Gen Fund (UGF)		3,800.0										
FY2015 Replace GF with PF Gross to Account for Inflation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
1105 PF Gross (Other)		600.0										
FY2015 Replace GF with PF Gross to Partially Account for Law's Efforts Towards Generating Revenue for the Permanent Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
1105 PF Gross (Other)		500.0										
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Dec	-32.0	0.0	-1.2	-15.1	-15.7	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>												
1004 Gen Fund (UGF)		-32.0										
FY2016 AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to anticipated savings as the result of retirements in the division. The division will strive to minimize the impacts on services associated with this reduction.</i>												
1004 Gen Fund (UGF)		-0.8										
FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		70.3										
* Allocation Total *		36,864.5	256.5	-8.4	36,792.1	-25.7	0.0	0.0	-150.0	-1	0	0
Opinions, Appeals and Ethics												
FY2006 Complete Funding for Underfunded Attorney Positions	Inc	75.0	33.2	1.3	32.1	8.4	0.0	0.0	0.0	0	0	0
<i>In the FY2005 budget the Governor requested and the Legislature authorized \$281,400 for the addition of 2 new Attorney positions. Recognizing that new positions cannot be filled on July 1 of the fiscal year in which they are authorized, the request was scaled back with some positions funded for 10 or 11 months rather than 12 months. To complete the funding and allow the positions to be filled year round, an additional increment of \$75,000 is needed.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Opinions, Appeals and Ethics (continued)												
FY2006 Complete Funding for Underfunded Attorney Positions (continued)												
<i>PCN 03-0380 Attorney IV from 9 months to 12 months</i>												
<i>PCN 03-0379 Attorney IV from 11 months to 12 months</i>												
1004 Gen Fund (UGF)		75.0										
FY2006 CC: Reduce Funding for Underfunded Attorney Positions	Dec	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.7										
1007 I/A Rcpts (Other)		20.8										
FY2008 PERS adjustment of unrealizable receipts	Dec	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-38.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		-2.5										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
: \$25.2												
1004 Gen Fund (UGF)		20.8										
1007 I/A Rcpts (Other)		4.4										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		4.4										
1007 I/A Rcpts (Other)		-4.4										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.</i>												
1004 Gen Fund (UGF)		12.6										
1007 I/A Rcpts (Other)		-12.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Opinions, Appeals and Ethics (continued)												
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		-1.1										
FY2015 Reduce Expenditure Level	Dec	-2.5	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by limiting information technology equipment purchases.</i>												
1004 Gen Fund (UGF)		-2.5										
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Dec	-12.1	0.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>												
1004 Gen Fund (UGF)		-12.1										
FY2016 Delete Personal Services Due to Anticipated Turnover	Dec	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-71.0										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		28.3										
* Allocation Total *		26.7	1.6	-1.4	27.9	1.1	-2.5	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		15.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-1.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$8.1</i>												
1141 RCA Rcpts (DGF)		8.1										
FY2012 Increase RCA Receipts due to increased use of expert consultants	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase direct funding from the Regulatory Commission of Alaska (RCA). Increased costs are being driven by increased use of expert consultants.</i>												
1141 RCA Rcpts (DGF)		50.0										

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Civil Division (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Affairs Public Advocacy (continued)												
FY2014 Ch. 11, SLA 2013 (HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	102.3	87.5	0.4	12.0	2.0	0.4	0.0	0.0	1	0	0
<i>New Version - This one page fiscal note reflects the fiscal impact to the Department of Law, Regulatory Affairs and Public Advocacy allocation and appropriates the new In-State Natural Gas Pipeline Fund as designated by the Alaska Gasline Development Corporation.</i>												
1229 AGDC-ISP (Other)		102.3										
FY2015 Annualize Utilities Analyst (03-0424) Added in FY2014 CSSHB 4 Fiscal Note	Inc	34.1	29.1	0.2	4.0	0.7	0.1	0.0	0.0	0	0	0
<i>Fully fund the Public Advocate Utilities Analyst (03-0424) added in FY2014, and funded at 75%.</i>												
1229 AGDC-ISP (Other)		34.1										
FY2015 Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Code 1232 is a newly created code designed to meet accounting requirements for separation of the Alaska Gasline Development Corporation (AGDC) budget from money spent by other agencies at the request of AGDC. This is one of two fund codes that access the in-state pipeline fund established with the adoption of HB4 during the 2013 session. (The other is code 1229.)</i>												
<i>Fund code 1229 should be used only to record the operating budget of the AGDC. Code 1232 should be used only to record AGDC's purchases of services from other state agencies. Agencies can spend code 1232 only as specified in a reimbursable services agreement signed by the corporation. Funding for RSAs will be drawn from the fund without appearing in the operating budget of AGDC.</i>												
1229 AGDC-ISP (Other)		-136.8										
1232 ISPF-I/A (Other)		136.8										
FY2017 Replace Unrestricted GF with Regulatory Commission of Alaska (RCA) Receipts (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>												
<i>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).</i>												
1004 Gen Fund (UGF)		-600.0										
1141 RCA Rcpts (DGF)		600.0										
FY2017 Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	IncOTI	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore one-time funding in FY2017, which was previously reflected in the Oil, Gas and Mining component.</i>												
<i>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</i>												

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Civil Division (continued)												
Regulatory Affairs Public Advocacy (continued)												
FY2017 Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues (continued)												
<i>Affairs and Public Advocacy (RAPA) components.</i>												
<i>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.</i>												
1004 Gen Fund (UGF)		375.0										
* Allocation Total *		583.9	140.1	-0.4	441.0	2.7	0.5	0.0	0.0	1	0	0
Statehood Defense												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit												
1004 Gen Fund (UGF)	FisNot	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Efficiencies in Statehood Defense Funding												
<i>The department can fund existing caseload through an existing special appropriation of \$350,000. This reduction will not have a significant adverse impact upon our ability to adequately staff statehood defense in the next two years.</i>												
1004 Gen Fund (UGF)	Dec	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Add to base: FY04 appropriation for Statehood Defense Funding (lapse FY09)												
<i>In FY08 the Department of Law reduced its general fund budget by the amount of one attorney in Statehood Defense to meet FY08 efficiency goals. The department had a special, multi-year appropriation: Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10 (SB283), which lapses on 6/30/2009 for Statehood related costs that we agreed to utilize to pay for this attorney for two years. At the time, the department noted that we would need to seek reinstatement of general funds when the multi-year appropriation ran out. There are sufficient funds to cover FY09 but the department is seeking replacement general funds for FY10.</i>												
1004 Gen Fund (UGF)	Inc	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information and Project Support												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit												
1007 I/A Rcpts (Other)	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Anchorage Parking												
<i>The Department of Law is the only State agency that does not pay for parking for its Anchorage employees. Parking costs continue to increase and are a burden on lower paid staff members and a drain on morale. Currently, office leases in downtown Anchorage only provide a parking space for each 1,000 square feet of leased space. At present, office leases include 75 parking spaces while there are 307 employees in those offices. Employees are dissatisfied with the unfairness of paying for parking while other state employees park for free. This increment would provide funding so that parking could be provided to employees.</i>												
	Inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)												
Information and Project Support (continued)												
FY2008 Anchorage Parking (continued)												
1004 Gen Fund (UGF)		121.0										
FY2008 AMD: Continue Anchorage Parking Subsidy	Dec	-121.0	0.0	0.0	-121.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will continue to use the FY07 pool approach to parking where the Department partly subsidizes the cost of parking. The monthly cost to Law's employees is currently \$48.00 after the subsidy.</i>												
1004 Gen Fund (UGF)		-121.0										
FY2008 Continue Anchorage Parking Subsidy	Inc	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will continue to use the FY07 pool approach to parking where the Department partly subsidizes the cost of parking. The monthly cost to Law's employees is currently \$48.00 after the subsidy. This request funds half of the original request.</i>												
1004 Gen Fund (UGF)		60.5										
FY2008 PERS adjustment of unrealizable receipts	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-128.0										
FY2009 Increased Office Lease Space Costs	Inc	153.7	0.0	0.0	153.7	0.0	0.0	0.0	0.0	0	0	0
<i>Increase in lease costs due to renegotiations to include adequate parking per the Department of Administration's General Services standards and for inflation adjustments.</i>												
1004 Gen Fund (UGF)		153.7										
FY2011 Increase I/A Receipt Authority for Civil Division Timekeeping Support RSA	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase funding for the cost of positions that serve the entire Civil Division rather than one particular component, as well as timekeeping and billing support positions co-located with Administrative Services.</i>												
1007 I/A Rcpts (Other)		12.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		-29.9										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$6.1</i>												
1007 I/A Rcpts (Other)		6.1										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		-6.1										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Information and Project Support (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.</i>												
1004 Gen Fund (UGF)		60.4										
1007 I/A Rcpts (Other)		-60.4										
FY2012 Replace GF transferred to meet required vacancy factor in Labor and State Affairs with I/A internal to DOL	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Transfer funds from Timekeeping and Litigation Support to Labor & State Affairs for personal services vacancy factor adjustments.</i>												
1004 Gen Fund (UGF)		-197.0										
1007 I/A Rcpts (Other)		197.0										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		2.2										
1007 I/A Rcpts (Other)		-2.2										
FY2016 AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Savings	Dec	-21.6	0.0	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>												
1004 Gen Fund (UGF)		-21.6										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		4.7										
* Allocation Total *		90.1	-102.5	-1.0	193.6	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		97.7										
FY2008 PERS adjustment of unrealizable receipts	Dec	-372.9	-372.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-372.9										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		-29.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Torts & Workers' Compensation (continued)												
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
1007 I/A Rcpts (Other)		-17.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$36.9</i>												
1007 I/A Rcpts (Other)		36.9										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		36.9										
1007 I/A Rcpts (Other)		-36.9										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.</i>												
1004 Gen Fund (UGF)		116.4										
1007 I/A Rcpts (Other)		-116.4										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		10.4										
1007 I/A Rcpts (Other)		-10.4										
* Allocation Total *		-238.3	-238.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		77.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-249.2	-249.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-249.2										
FY2011 3/18 AMD: Fairweather and Chenega propulsion systems litigation	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Alaska Marine Highway System (AMHS) must file a lawsuit against the contractor responsible for the design and construction of the fast ferries Fairweather and Chenega. The suit will also name the companies responsible for the vessels' propulsion systems. AMHS must file suit now before the expiration of the statute of limitations.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Transportation Section (continued)												
FY2011 3/18 AMD: Fairweather and Chenega propulsion systems litigation (continued)												
<i>Since AMHS accepted delivery of the vessels in 2004 and 2005, the propulsion systems have been subject to recurrent problems. Typical of the problems encountered with the vessels was the massive overhaul required on the Fairweather beginning in February 2006 at Ketchikan Ship and Drydock. All four diesel engines had hairline cracks in their steel sleeves, and there were additional problems with bull gears, shafts and bearings. If not addressed, the propulsion system problems will require continued maintenance, which will disrupt service, and will shorten the expected lifespan of the engines.</i>												
<i>The lawsuit is against Robert E. Derektor, Inc., the contractor responsible for the design and construction of the ferries, and against MTU Friedrichshafen, GmbH and MTU Detroit Diesel, Inc., the entities responsible for the vessels' propulsion systems.</i>												
<i>3/25/10 The department agrees it would be appropriate to change this to an IncOTI, however, future funding requests are anticipated.</i>												
1004 Gen Fund (UGF)		200.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
1007 I/A Rcpts (Other)		-13.7										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		-5.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$26.8</i>												
1007 I/A Rcpts (Other)		26.8										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		26.8										
1007 I/A Rcpts (Other)		-26.8										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.</i>												
1004 Gen Fund (UGF)		58.7										
1007 I/A Rcpts (Other)		-58.7										
FY2013 Fast Ferry Litigation	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
<i>In 2001, the State executed a \$68M contract with Derektor Shipyards for the design & construction of 2 fast</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Transportation Section (continued)												
FY2013 Fast Ferry Litigation (continued)												
<i>vehicle ferries (FVFs). The manufacturer of the engines that Derecktor installed, MTU, represented that the State could expect 100,000 service hours from each of the 8 diesel engines (4 per vessel) that powered the ferries. Contrary to what was warranted, the engines have suffered aggressive internal degradation and will not likely last much beyond 15,000 hours/engine. The State contends that Derecktor and MTU have contractual/warranty obligations to the State that require effective engine repair or replacement, while Derecktor and MTU believe improper maintenance by the State is to blame for the premature engine failures. The State has filed a breach of contract suit against both Derecktor and MTU and is requesting that Derecktor and MTU honor their obligations by either retrofitting or replacing the engines, or by paying money damages.</i>												
1004 Gen Fund (UGF)		600.0										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.</i>												
1004 Gen Fund (UGF)		5.4										
1007 I/A Rcpts (Other)		-5.4										
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Dec	-17.1	0.0	-0.8	-6.0	-10.3	0.0	0.0	0.0	0	0	0
<i>The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.</i>												
1004 Gen Fund (UGF)		-17.1										
FY2016 AMD: Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
<i>This proposed reduction would eliminate a Transportation attorney and absorb the unfilled support staff position. It is anticipated we will be able to allocate much of the workload to existing staff to fill the void.</i>												
1004 Gen Fund (UGF)		-225.0										
* Allocation Total *		412.5	-340.5	-1.7	769.5	-14.8	0.0	0.0	0.0	-1	0	0
Unallocated Reduction												
FY2016 Delete Seven PFT Positions in the Civil Division as a Result of Anticipated Turnover	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
<i>This reduction assumes that savings will be realized by the division as positions become vacant, as they will remain unfilled or will be filled at the entry or near-entry step of the position. The division will strive to minimize the impacts on services associated with this reduction.</i>												
FY2017 Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees	Dec	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>												
<i>In the Civil Division, the anticipated savings from these two mandatory furlough days will result in a savings of \$143.7 in FY2017.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Unallocated Reduction (continued)												
FY2017 Mandatory Furloughs for Civil Division Exempt/Partially-Exempt Employees (continued)												
1004 Gen Fund (UGF)		-143.7										
FY2017 Anticipated Savings as a Result of Attrition, Resulting in Position Deletions	Dec	-525.6	-525.6	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
<i>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 over layoffs when deleting positions in an attempt to mitigate the negative impacts of a reduction in personnel.</i>												
1004 Gen Fund (UGF)		-525.6										
* Allocation Total *		-669.3	-669.3	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
** Appropriation Total **		64,976.3	2,821.1	61.6	62,292.1	-23.7	-24.8	0.0	-150.0	7	4	0
Administration and Support												
Office of the Attorney General												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$4.0</i>												
1004 Gen Fund (UGF)		4.0										
FY2015 Reduce Expenditure Level	Dec	-7.9	0.0	0.0	0.0	0.0	-7.9	0.0	0.0	0	0	0
<i>The Attorney General's Office will manage reduction in funding by limiting information technology equipment purchases.</i>												
1004 Gen Fund (UGF)		-7.9										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		9.7										
* Allocation Total *		51.8	66.7	-7.0	0.0	0.0	-7.9	0.0	0.0	0	0	0
Administrative Services												
FY2006 Human Resources Consolidation Increased Costs	Inc	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
<i>Additional funds are necessary to fund increased costs in the Division of Personnel for the allocation of consolidated human resources services. This increment covers this department's share of the increased costs and change in rate allocation methodology.</i>												

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Administration and Support (continued)												
Administrative Services (continued)												
FY2006 Human Resources Consolidation												
Increased Costs (continued)												
		15.1										
1004 Gen Fund (UGF)												
FY2006 AMD: Statewide Sexual Assault/Domestic Violence	Inc	66.1	40.1	0.4	18.3	2.9	4.4	0.0	0.0	1	0	0
<p><i>Additional authority is requested to receive and expend \$66.1 in federal funds granted from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. Alaska's district attorney offices cover vast geographical areas and deal with a large number of cases. Specialized teams of prosecutors and paralegals with the responsibility of handling these cases will remove the competition for resources that presently exists and will eventually result in communities that are safer for these victims. This project will provide for specialized units in Alaska's busiest district attorney offices to focus solely on sexual assault/domestic violence cases - both those where the victim is an adult as well as the many in which a child is victimized. These cases will then receive the prosecutorial expertise and resource commitment that is necessary to insure consistent vigorous prosecution and appropriate attention to victim's rights and needs. Specialization and the ability to focus that specialization is necessary to more effectively prosecute these kinds of cases. To oversee the expenditure and receipt of these new federal, a grants administrator in the Administrative Services component is needed.</i></p> <p><i>1 PFT Grants Administrator IV (Juneau - 50% SSA/DV 50% Rural Prosecution)</i></p> <p><i>Total Grant Funds available for Year 1 are \$1,269,167. Additional authority is being requested in the Third Judicial District: Anchorage, Third Judicial District: Outside Anchorage and Fourth Judicial District.</i></p>												
1002 Fed Rcpts (Fed)		66.1										
FY2006 AMD: Rural Prosecution Support Team	Inc	40.2	35.0	0.1	4.2	0.9	0.0	0.0	0.0	0	0	0
<p><i>Additional authority is requested to receive and expend \$639.3 in federal funds granted from the U.S. Department of Justice, Office of Justice Programs, Bureau of Justice Assistance. Alaska is by far the largest of the states in geographical size with distances and obstacles to travel that are substantial and unique. Outside of Anchorage, Fairbanks and Juneau, the population of Alaska largely resides in literally hundreds of small towns and villages spread throughout a vast geographical area. Rural Alaska has special law enforcement needs that derive from its geographical size and the isolation of most of its rural communities where alcohol is the root of most criminal problems. While the effort to cut off alcohol availability is underway, the intent of this proposal would be to aggressively prosecute crimes resulting from that availability, thus attacking the problem from two fronts. A special unit or team of prosecutors and paraprofessionals that would be available to provide assistance and support to the rural prosecution effort could have a significant positive impact on prosecutions in rural Alaska and, ultimately, reduce the level of crime in these communities.</i></p> <p><i>This project will provide a flexible prosecution team available to provide back-up and assistance all over rural Alaska on an as needed basis. This team would consist of three prosecutors, a paralegal and a secretary in an office located in Anchorage. The prosecutors and paralegal would provide support to rural offices throughout the state and be available to travel to any rural office when necessary. In addition, this rural prosecution team would be responsible for providing advice, conducting training and developing policy specifically intended to more effectively deliver services to rural Alaska.</i></p> <p><i>1/2 funding for Grants Administrator IV position requested in Statewide Sexual Assault/Domestic Violence (Juneau - 50% SSA/DV 50% Rural Prosecution)</i></p>												

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Administration and Support (continued)												
Administrative Services (continued)												
FY2006 AMD: Rural Prosecution Support Team (continued)												
<i>Total Grant Funds available for Year 1 are \$679,447. Additional authority is being requested in the Third Judicial District: Anchorage.</i>												
1002 Fed Rcpts (Fed)		40.2										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1007 I/A Rcpts (Other)		1.6										
FY2007 I/A Receipts for Timekeeping Administration	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt Authority to align with Reimbursable Services Agreement for Timekeeping Administration.</i>												
1007 I/A Rcpts (Other)		45.0										
FY2008 Anchorage Parking	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law is the only State agency that does not pay for parking for its Anchorage employees. Parking costs continue to increase and are a burden on lower paid staff members and a drain on morale. Currently, office leases in downtown Anchorage only provide a parking space for each 1,000 square feet of leased space. At present, office leases include 75 parking spaces while there are 307 employees in those offices. Employees are dissatisfied with the unfairness of paying for parking while other state employees park for free. This increment would provide funding so that parking could be provided to employees.</i>												
1004 Gen Fund (UGF)		6.0										
FY2008 AMD: Continue Anchorage Parking Subsidy	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will continue to use the FY07 pool approach to parking where the Department partly subsidizes the cost of parking. The monthly cost to Law's employees is currently \$48.00 after the subsidy.</i>												
1004 Gen Fund (UGF)		-6.0										
FY2008 Continue Anchorage Parking Subsidy	Inc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law will continue to use the FY07 pool approach to parking where the Department partly subsidizes the cost of parking. The monthly cost to Law's employees is currently \$48.00 after the subsidy. This request funds half of the original request.</i>												
1004 Gen Fund (UGF)		3.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-116.6	-116.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-116.6										
FY2010 CIP Receipts to establish PCN 03-6525 (micro/network specialist) per Sec 1 CH 3 FSSLA 2005 P 58 L 10 (SB 46)	Inc	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To establish a capital budget funded position in the operating budget. This position was approved and funded with 100% CIP Receipts from the FY 2006 Capital Project: Management Information System (Sec 1 CH 3 FSSLA 2005 P 58 L 10). This position is actually doing project development and is needed to maintain and operate the Case Management System.</i>												
<i>PCN 03-6525 Micro/Network Specialist I, Juneau</i>												
1061 CIP Rcpts (Other)		101.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
FY2011 Increase GF/Program Receipts for accounting services provided to Collections Unit	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase General Fund/Program Receipts from Civil Division, Collections and Support Unit to fully fund costs of 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).</i>												
1005 GF/Prgm (DGF)		12.0										
FY2011 Increase I/A Receipt Authority for Civil Division Timekeeping Administration RSA	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase funding for the Civil Division timekeeping administration costs. Services include calculating the department's attorney and paraprofessional timekeeping rate structure; managing the Civil Division's full-time attorney and paraprofessional time reporting and case management system; generating client billings; and response to routine inquiries regarding individual matter, client, or project time and charges.</i>												
1007 I/A Rcpts (Other)		50.0										
FY2011 Increase I/A Receipt Authority for Victim Restitution Accounting RSA	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase funding for the in-house Reimbursable Services Agreement with the Collections Unit to cover the full-time Accountant that processes claims and disbursements associated with Victim Restitution as required by CH60 SLA 2001.</i>												
1007 I/A Rcpts (Other)		12.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		23.6										
1007 I/A Rcpts (Other)		-20.4										
1061 CIP Rcpts (Other)		-2.9										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.7										
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		-12.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>FY2011 Noncovered Employees Year 1 increase : \$3.0</i>												
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		0.6										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.</i>												
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		-0.6										

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Administration and Support (continued)												
Administrative Services (continued)												
FY2012 Increase I/A Rcpts for established Reimbursable Service Agreements	IncM	214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt authority to fund baseline increases as a result of personal services and benefits.</i>												
1007 I/A Rcpts (Other)		214.3										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approved cost allocation plan.</i>												
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		49.2										
1007 I/A Rcpts (Other)		-41.0										
1061 CIP Rcpts (Other)		-5.0										
FY2013 Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements	IncM	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase Inter-Agency Receipt authority to fund baseline increases in services.</i>												
1007 I/A Rcpts (Other)		195.0										
FY2014 Interagency Receipt Authority for Human Resources Position to Serve Department-Wide	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Increase interagency receipt authority to establish a department-wide reimbursable service agreement for a new human resources position.</i>												
1007 I/A Rcpts (Other)		75.0										
FY2014 Department of Administration Core Service Rates	Inc	107.3	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
<i>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</i>												
1004 Gen Fund (UGF)		107.3										
FY2015 Reduce Expenditure Level	Dec	-109.2	0.0	0.0	-84.1	-25.1	0.0	0.0	0.0	0	0	0
<i>The Administrative Services Division will manage reduction in funding by limiting equipment leases and information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.</i>												
1004 Gen Fund (UGF)		-109.2										
FY2015 Delete Uncollectable Receipt Authority	Dec	-132.4	-101.2	-0.5	-22.5	-3.8	-4.4	0.0	0.0	0	0	0
<i>Reduce overstated federal receipt authority no longer needed as the federal grants have expired.</i>												
1002 Fed Rcpts (Fed)		-132.4										
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Dec	-92.1	0.0	-1.0	-45.0	-46.1	0.0	0.0	0.0	0	0	0
<i>The Administrative Services Division will manage reduction in funding by restricting furniture and supply purchases, limiting information technology purchases, and cost savings in travel.</i>												
1004 Gen Fund (UGF)		-92.1										
FY2016 AMD: Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)												
Administrative Services (continued)												
FY2016 AMD: Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies (continued)												
<i>The department anticipates cost savings as a result of enhanced efficiencies in processes under the new Integrated Resource Information System (IRIS), as well as staff retirements. Specific aspects of IRIS that should provide this cost savings benefit include improvements to the reimbursable services agreement process and the payment of legal service billings to outside counsel on behalf of other agencies. If expected IRIS efficiencies do not come to fruition, this reduction will need to be re-visited.</i>												
1004 Gen Fund (UGF)		-40.0										
FY2016 Delete Personal Services Due to Anticipated Turnover	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.0										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</i>												
1004 Gen Fund (UGF)		20.0										
* Allocation Total *		380.7	108.4	2.9	291.3	-21.9	0.0	0.0	0.0	1	0	0
Department of Law State Facilities Rent												
FY2008 Dimond Courthouse Maintenance Costs	Inc	203.2	0.0	0.0	203.2	0.0	0.0	0.0	0.0	0	0	0
<i>In FY 08, the Dimond Courthouse will be included in the Public Building Fund. Additional funding is necessary to cover building maintenance costs.</i>												
1004 Gen Fund (UGF)		203.2										
* Allocation Total *		203.2	0.0	0.0	203.2	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction												
FY2017 Mandatory Furloughs for Administrative Services Division Exempt/Partially-Exempt Employees	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>												
<i>In the Administrative Services Division, the anticipated savings from these two mandatory furlough days will result in a savings of \$2.5 in FY2017.</i>												
1004 Gen Fund (UGF)		-2.5										
FY2017 Anticipated Savings as a Result of Attrition	Dec	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>												
1004 Gen Fund (UGF)		-38.9										
* Allocation Total *		-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		594.3	133.7	-4.1	494.5	-21.9	-7.9	0.0	0.0	1	0	0

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BP Corrosion												
BP Corrosion												
FY2009 BPXA Corrosion Litigation	IncOTI	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>The Department of Law (DOL) requests an appropriation for FY 2009 in the amount of \$4.7 million to pursue claims for penalties and lost revenues for the 2006 Prudhoe Bay pipeline spills and production shutdowns. DOL's current investigation, funded through the Response Fund, is ongoing but expected to be complete next fall. A limited tolling agreement with BP Exploration (Alaska), Inc. (BPXA) with regard to potential claims subject to a two year statute of limitations will expire as early as September 2008. While the investigation is not yet complete, DOL anticipates making a recommendation to pursue the state's claims. Expiration of the tolling agreement means that we will need to file a court case later this year or risk certain claims being time barred; hence this request for an appropriation to fund the anticipated litigation in FY 2009.</i></p> <p><i>Based upon information gathered to date, DOL anticipates making a recommendation to commence litigation to recover the state's revenue losses, as well as civil penalties and damages under the state's environmental statutes. In March and August of 2006, crude oil leaked from oil transit lines (OTLs) operated by BPXA at Prudhoe Bay. In its Plea Agreement with the United States executed in October 2007, BPXA acknowledged that it "acted negligently by failing to adequately inspect and clean the OTLs." The company is "required to operate the OTLs as a reasonable operator." BPXA "did not expend sufficient resources to address the complex issues of corrosion in the OTLs." "BPXA failed to clean the OTLs with a piece of equipment called a maintenance (or cleaning) pig and inspect the pipe for corrosion activity with a smart pig." These admissions are borne out by our own investigation. BPXA's documents substantiate that these failings resulted in shutdowns and reduced production of tens of millions of barrels of crude oil in 2006-07. The loss of revenue in royalties and taxes to the state for those years amounts to several hundred million dollars.</i></p> <p><i>This is a complex matter with many documents. It is anticipated that the FY 2009 litigation phase activities will cost \$4.7 million for costs of counsel, document management, experts, and litigation costs. The case budget for FY 2009 is broken down into pre-litigation filing activities and then nine months of litigation. We anticipate the litigation will last three to four years at least and that additional appropriations will be needed for future years.</i></p>												
1004 Gen Fund (UGF)		4,700.0										
FY2010 BPXA Corrosion Litigation	IncOTI	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>Law (DOL) requests an appropriation for FY10 in the amount of \$3.5 million to continue the pursuit of claims for penalties and lost revenues for the 2006 Prudhoe Bay pipeline spills and production shutdowns. DOL believes that it is unlikely that an agreement can be reached to resolve the claims and anticipates the need to file a court case later this year or risk certain claims being time barred; hence this request for an appropriation to fund the anticipated litigation in FY10.</i></p> <p><i>Due to delays in obtaining documents and information from BPXA, the investigation was only recently completed. Based upon information gathered to date, DOL anticipates making a recommendation to seek to recover the state's revenue losses, as well as civil penalties and damages under the state's environmental statutes.</i></p> <p><i>In March and August of 2006, crude oil leaked from oil transit lines (OTLs) operated by BPXA at Prudhoe Bay. In its Plea Agreement with the United States executed in October 2007, BPXA acknowledged that it "acted negligently by failing to adequately inspect and clean the OTLs." The company is "required to operate the OTLs as a reasonable operator." BPXA "did not expend sufficient resources to address the complex issues of corrosion in the OTLs." "BPXA failed to clean the OTLs with a piece of equipment called a maintenance (or cleaning) pig and inspect the pipe for corrosion activity with a smart pig." These admissions are borne out by our investigation.</i></p>												

**2016 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-17Inc/Dec/ Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
BP Corrosion (continued)												
BP Corrosion (continued)												
FY2010 BPXA Corrosion Litigation (continued)												
<i>BPXA's documents substantiate that these failings resulted in shutdowns and reduced production on tens of millions of barrels of crude oil in 2006-08. The loss of revenue in royalties and taxes to the state for those years potentially amounts to hundreds of millions of dollars.</i>												
<i>This is a complex matter with many documents. It is anticipated that the FY 2010 litigation phase activities will cost an additional \$3.5 million for costs of counsel, document management, experts, and litigation costs. DOL anticipates the litigation will last at least three to four years and that appropriations will be needed in future years.</i>												
1004 Gen Fund (UGF)		3,500.0										
FY2011 Pending Litigation, 2006 Prudhoe Bay Pipeline spills and production shutdown	IncOTI	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>Please note that the BP Corrosion increment is treated as a one-time increment. The FY2010 increment that is backed out of the FY2011 base is \$3,500.0.</i>												
<i>Law (DOL) requests an appropriation for FY2011 in the amount of \$4.0 million to continue the pending litigation seeking penalties and lost revenues for the 2006 Prudhoe Bay pipeline spills and production shutdowns. The State filed its complaint in Superior Court on March 31, 2009, seeking recovery of lost revenues for 2006-08 due to curtailments of oil production stemming from BPXA's negligent corrosion practices. The case is being hotly contested.</i>												
<i>FY2011 is a critical year for the litigation. The jury trial is scheduled for September 2011. The bulk of the discovery and post discovery pre-trial work will occur in FY2011 under the Pretrial Order entered by Judge Michalski in August. For the discovery phase, this means offensive and defensive discovery; discovery and dispositive motion practice; third party discovery; depositions (BPXA estimates over a hundred depositions will be required); and expert work, expert reports and expert depositions. The post discovery pre-trial phase will include dispositive motion practice, motions in limine, trial preparation, witness testimony preparation, exhibits, demonstrative exhibits, and designation of deposition testimony.</i>												
<i>This is an electronic document intensive case. Pursuant to the original investigative subpoenas, we have received over 2 million pages of electronic documents and project receiving another 2 million pages or more through discovery of BPXA and its working interest owners. Anticipating contentious discovery disputes over claims of business confidential information, the parties have agreed to the appointment of a discovery master and a protective order has been put in place. From the defensive side, we have collected over 175,000 pages of documents from state employees which require privilege review. The case also requires a number of experts to address pipeline corrosion, oil field management, oil production mechanisms, reservoir issues, and economic loss calculations.</i>												
1004 Gen Fund (UGF)		4,000.0										
L FY2012 Sec 30(a), SB 46 Pending Litigation, 2006 Prudhoe Bay Pipeline spills and production shutdown (FY12-FY13)	MultiYr	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
<i>* Sec. 30. DEPARTMENT OF LAW. (a) The sum of \$9,000,000 is appropriated from the general fund to the Department of Law, BP corrosion, to fund the costs of outside counsel, document management, experts, and litigation in the British Petroleum Exploration (Alaska) Inc., corrosion case for the fiscal years ending June 30, 2012, and June 30, 2013.</i>												

**2016 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-17Inc/Dec/ Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
BP Corrosion (continued)												
BP Corrosion (continued)												
FY2012 Sec 30(a), SB 46 Pending Litigation, 2006 Prudhoe Bay Pipeline spills and production shutdown (FY12-FY13) (continued)												
<i>This request is for funding of the costs of outside counsel, document management, experts and litigation in the British Petroleum Exploration (Alaska) Inc. (BPXA) Corrosion case. This request helps the Department's efforts towards protecting the fiscal integrity of the State by pursuing substantial civil penalties and damages, following BPXA's Prudhoe Bay oil spills in March and August of 2006 and subsequent oil field shutdowns and resulting reduced production.</i>												
1004 Gen Fund (UGF)		9,000.0										
* Allocation Total *		21,200.0	0.0	0.0	21,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		21,200.0	0.0	0.0	21,200.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY2015 Unallocated Travel Reduction	Unalloc	-114.0	0.0	-114.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-114.0										
FY2015 CC: Partially Restore Portion of the \$114.0 Travel Decrement	Unalloc	57.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.0										
FY2016 Target Reduction	Unalloc	-970.0	0.0	0.0	0.0	0.0	0.0	0.0	-970.0	0	0	0
1004 Gen Fund (UGF)		-970.0										
FY2016 AMD: Distribute Unallocated Reduction	Unalloc	970.0	0.0	0.0	0.0	0.0	0.0	0.0	970.0	0	0	0
<i>This action reverses the singular change record that put forth the reductions proposed by Governor Sean Parnell as an unallocated sum. The individual change records that specify those proposed reductions have been allocated back into the appropriate components.</i>												
1004 Gen Fund (UGF)		970.0										
FY2016 UGF Reduction	Unalloc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY2017 Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	-927.7	-927.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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</i>												

**2016 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-17Inc/Dec/ Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation (continued)												
FY2017 Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request (continued)												
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												
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												
1003 G/F Match (UGF) -5.4												
1004 Gen Fund (UGF) -920.3												
1037 GF/MH (UGF) -2.0												
FY2017 LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	MisAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
* Allocation Total *		-1,132.6	-925.6	-57.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
** Appropriation Total **		-1,132.6	-925.6	-57.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
*** Agency Total ***		93,327.2	7,847.4	37.8	85,743.1	10.6	8.3	0.0	-320.0	22	4	0
**** All Agencies Total ****		93,327.2	7,847.4	37.8	85,743.1	10.6	8.3	0.0	-320.0	22	4	0

Column Definitions

06-17Inc/Dec/ (06-17Inc/Dec/FndChanges) - 17GInc/Dec/Fn+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F