

**2013 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
05-14GIncdDecF Column**

**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>												
<b>First Judicial District</b>												
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 &amp; 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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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>First Judicial District (continued)</b>												
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 Transfer Excess I/A from 3rd Jud. Dist: Anch. to Support Fund Change for Attorney V Previously Funded via RSA with DOT	TrIn	123.3	123.3	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
<b>Criminal Division (continued)</b>												
<b>First Judicial District (continued)</b>												
FY2014 Transfer Excess I/A from 3rd Jud. Dist. Anch. to Support Fund Change for Attorney V Previously Funded via RSA with DOT (continued)												
<i>Transfer excess interagency receipt authority from Third Judicial District: Anchorage to support fund source change for a District Attorney line prosecutor for Petersburg. The excess authority is a result of a reimbursable service agreement that has ended.</i>												
<i>Although this transaction transfers \$123.3 I/A, the actual fund change in the 1st Judicial District requests \$250.0 GF to replace \$250.0 I/A.</i>												
1007 I/A Rcpts (Other)		123.3										
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 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										
FY2014 Prosecuting Attorney (03-#007) in Juneau	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
<i>The Department of Law will establish an additional Attorney V position (03-#007) in Juneau to address the heavy caseload. The Juneau District Attorney's Office handles all criminal matters in the northern Southeast Panhandle. There are four attorneys in the office who cover nine judicial officers in six court locations: Juneau, Haines, Hoonah, Petersburg, Skagway, and Yakutat. The caseload for the attorneys in the Juneau is higher than the state average. The attorneys in this office report taking only four to five days of leave time a year because the caseload does not allow for anymore. This additional prosecuting attorney will begin to level out the heavy workload.</i>												
1004 Gen Fund (UGF)		225.0										
<b>* Allocation Total *</b>		<b>578.7</b>	<b>522.4</b>	<b>-1.7</b>	<b>44.5</b>	<b>6.5</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Second Judicial District</b>												
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	Inc	29.0	0.0	29.0	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)</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Second Judicial District (continued)</b>												
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)		29.0										
FY2008 AMD: Efficiencies for Travel	Dec	-29.0	0.0	-29.0	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)		-29.0										
FY2009 New Victim/Witness Paralegal - Barrow District Attorney's Office	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
<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>												
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
<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 &amp; Sexual Assault \$90.1.</i>												
<i>3rd Judicial-Anchorage: Rural Prosecution &amp; Sexual Assault \$335.6.</i>												
<i>3rd Judicial-Outside Anchorage: Rural Prosecution &amp; Sexual Assault \$454.6.</i>												
<i>4th Judicial: Earmark \$285.0, and Rural Prosecution &amp; Sexual Assault \$11.1.</i>												
<i>OSPA: Earmark \$271.6. and Rural Prosecution &amp; Sexual Assault \$769.0.</i>												
1004 Gen Fund (UGF)		90.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Second Judicial District (continued)</b>												
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: 2nd Judicial: Earmark \$90.0, and Rural Prosecution &amp; Sexual Assault \$90.1. 3rd Judicial-Anchorage: Rural Prosecution &amp; Sexual Assault \$335.6. 3rd Judicial-Outside Anchorage: Rural Prosecution &amp; Sexual Assault \$454.6. 4th Judicial: Earmark \$285.0, and Rural Prosecution &amp; Sexual Assault \$11.1. OSPA: Earmark \$271.6. and Rural Prosecution &amp; 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>												
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 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)		-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>												

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<b>Criminal Division (continued)</b>												
<b>Second Judicial District (continued)</b>												
FY2012 AMD: Barrow Prosecuting District Attorney (continued)												
<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										
<b>* Allocation Total *</b>		<b>836.7</b>	<b>718.9</b>	<b>7.7</b>	<b>88.3</b>	<b>9.0</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Anchorage</b>												
FY2006 Complete Funding for Underfunded Attorney Positions	Inc	149.8	66.3	2.5	45.9	12.5	22.6	0.0	0.0	0	0	0
<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>												
<i>PCN 03-1264 Attorney IV from 9 months to 12 months (FY05 TRIN from Human Services)</i>												
<i>PCN 03-1265 Attorney IV from 9 months to 12 months</i>												
<i>PCN 03-1266 Attorney IV from 11months to 12 months</i>												
<i>PCN 03-1267 Attorney IV from 11months to 12 months</i>												
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
<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										

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<b>Criminal Division (continued)</b>												
<b>Third Judicial District: Anchorage (continued)</b>												
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
<p><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></p>												
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
<p><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></p>												
<p><i>1 PFT Attorney IV ( Anchorage) 1 PFT Paralegal II ( Anchorage) 1 PFT Law Office Assistant II (Anchorage)</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: Outside Anchorage, Fourth Judicial District and Administrative Services.</i></p>												
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
<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</i></p>												

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<b>Criminal Division (continued)</b>												
<b>Third Judicial District: Anchorage (continued)</b>												
FY2006 AMD: Rural Prosecution Support												
Team (3 Attorney IVs, 1 Paralegal) (continued)												
<i>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>												
3 PFT Attorney IV (Anchorage)												
1 PFT Paralegal II (Anchorage)												
<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 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.</i>												



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**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Third Judicial District: Anchorage (continued)</b>												
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution (continued)												
<i>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										
FY2008 PERS adjustment of unrealizable receipts	Dec	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.3										
FY2009 Replace Federal with GF - Community Gun Violence Prosecution	Dec	-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
<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>												
1002 Fed Rcpts (Fed)		-121.6										

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**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Third Judicial District: Anchorage (continued)</b>												
FY2009 Replace Federal with GF - Community Gun Violence Prosecution	Inc	60.8	0.0	0.0	60.8	0.0	0.0	0.0	0.0	0	0	0
<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>												
1004 Gen Fund (UGF)		60.8										
FY2009 Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS	Dec	-114.0	0.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	0
<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>												
1007 I/A Rcpts (Other)		-114.0										
FY2009 Replace I/A with GF - Major Drug Offender Program- Federal Funding Reduction Through DPS	Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
<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>												
1004 Gen Fund (UGF)		57.0										
FY2009 Increased Office Lease Space Costs	Inc	51.0	0.0	0.0	51.0	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)		51.0										
FY2009 Special Offenders Unit - Anchorage	Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	1	0	0
<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>												
<i>2 PFT Attorney V positions (Anchorage)</i>												
1004 Gen Fund (UGF)		171.8										
FY2009 AMD: Additional Lease space in Anchorage's Resolution Tower (Brady Building)	Inc	90.0	0.0	0.0	90.0	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)		90.0										

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**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Third Judicial District: Anchorage (continued)</b>												
FY2010 Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Inc	351.2	0.0	0.0	351.2	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)		351.2										
FY2010 AMD: Lease Costs Increase	Dec	-58.8	0.0	0.0	-58.8	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)		-58.8										
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF	Inc	335.6	335.6	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 &amp; Sexual Assault \$90.1.</i>												
<i>3rd Judicial-Anchorage: Rural Prosecution &amp; Sexual Assault \$335.6.</i>												
<i>3rd Judicial-Outside Anchorage: Rural Prosecution &amp; Sexual Assault \$454.6.</i>												
<i>4th Judicial: Earmark \$285.0, and Rural Prosecution &amp; Sexual Assault \$11.1.</i>												
<i>OSP: Earmark \$271.6, and Rural Prosecution &amp; Sexual Assault \$769.0.</i>												
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Third Judicial District: Anchorage (continued)</b>												
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
<i>FY2011 Noncovered Employees Year 1 increase : \$71.5</i>												
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
<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)		-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
<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)		2.0										
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
<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 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.</i>												
<i>The FY12 MHTAAR increment (\$15.0) maintains the current momentum of effort in this area.</i>												
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
<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>												
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</i>												

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**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Third Judicial District: Anchorage (continued)</b>												
FY2013 3/4 Funding for Language Interpreter Program for Victims and Witnesses of DVSA Crimes (continued) <i>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 <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>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		-0.9										
FY2014 Annualize Authority for Language Interpreter Program <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>	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
FY2014 Transfer Excess I/A to 1st Jud. District to Support Fund Change for Attorney V Previously Funded via RSA with DOT <i>Transfer excess interagency receipt authority to First Judicial District to support fund source change for a District Attorney line prosecutor for Petersburg. The excess authority is a result of a reimbursable service agreement that has ended.</i>	TrOut	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
<i>Although this transaction transfers \$123.3 I/A, the actual fund change in the 1st Judicial District requests \$250.0 GF to replace \$250.0 I/A.</i>												
1007 I/A Rcpts (Other)		-123.3										
<b>* Allocation Total *</b>		<b>2,431.5</b>	<b>1,493.0</b>	<b>2.9</b>	<b>851.4</b>	<b>42.9</b>	<b>41.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Outside Anchorage</b>												
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. To complete the funding and allow the positions to be filled year round, an additional increment of \$36,200 is needed.</i>	Inc	36.2	13.8	0.7	12.3	3.4	6.0	0.0	0.0	0	0	0
<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) <i>Additional authority is requested to receive and expend \$481.4 in federal funds granted from the U.S. Department</i>	Inc	481.4	327.8	2.2	113.5	19.9	18.0	0.0	0.0	3	0	0

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**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Third Judicial District: Outside Anchorage (continued)</b>												
FY2006 AMD: Statewide Sexual Assault/Domestic Violence (1 Attorney IV, 2 Paralegals) (continued)												
<i>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 (Palmer)												
2 PFT Paralegal II (Palmer/Kenai)												
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.												
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 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>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Third Judicial District: Outside Anchorage (continued)</b>												
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution (continued)												
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 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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**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Third Judicial District: Outside Anchorage (continued)</b>												
FY2008 Increased Caseload - Cost of Travel (continued)												
1004 Gen Fund (UGF)		88.0										
FY2008 AMD: Efficiencies for Travel	Dec	<b>-88.0</b>	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	<b>-14.3</b>	-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	<b>-160.0</b>	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&amp;SS) currently uses this money to partially fund two prosecutors handling juvenile cases in Palmer and Kenai. H&amp;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	<b>160.0</b>	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&amp;SS) currently uses this money to partially fund two prosecutors handling juvenile cases in Palmer and Kenai. H&amp;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	<b>454.6</b>	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 &amp; Sexual Assault \$90.1.</i>												
<i>3rd Judicial-Anchorage: Rural Prosecution &amp; Sexual Assault \$335.6.</i>												
<i>3rd Judicial-Outside Anchorage: Rural Prosecution &amp; Sexual Assault \$454.6.</i>												
<i>4th Judicial: Earmark \$285.0, and Rural Prosecution &amp; Sexual Assault \$11.1.</i>												
<i>OSPA: Earmark \$271.6. and Rural Prosecution &amp; Sexual Assault \$769.0.</i>												
1004 Gen Fund (UGF)		454.6										
FY2011 AMD: Add 2 PFT Kenai District Attorneys	Inc	<b>300.0</b>	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</i>												



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Third Judicial District: Outside Anchorage (continued)</b>												
FY2011 AMD: Add 2 PFT Kenai District												
Attorneys (continued)												
<i>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										
<b>* Allocation Total *</b>		<b>1,777.1</b>	<b>1,447.4</b>	<b>-3.8</b>	<b>251.6</b>	<b>32.0</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Fourth Judicial District</b>												
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>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Fourth Judicial District (continued)</b>												
FY2006 AMD: Statewide Sexual Assault/Domestic Violence (1 new Attorney IV, funding for existing Attorney IV) (continued)												
1 PFT Attorney IV (Fairbanks) Funding for existing PCN 03-1167 Attorney IV (Fairbanks)												
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.												
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 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</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Fourth Judicial District (continued)</b>												
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution (continued)												
<i>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>												
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										

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Fourth Judicial District (continued)</b>													
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
<p><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></p> <p><i>The \$2307.0 fund source is made up of:</i>  <i>2nd Judicial: Earmark \$90.0, and Rural Prosecution &amp; Sexual Assault \$90.1.</i>  <i>3rd Judicial-Anchorage: Rural Prosecution &amp; Sexual Assault \$335.6.</i>  <i>3rd Judicial-Outside Anchorage: Rural Prosecution &amp; Sexual Assault \$454.6.</i>  <i>4th Judicial: Earmark \$285.0, and Rural Prosecution &amp; Sexual Assault \$11.1.</i>  <i>OSPA: Earmark \$271.6, and Rural Prosecution &amp; Sexual Assault \$769.0.</i></p>													
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
<p><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></p> <p><i>The \$2307.0 fund source is made up of:</i>  <i>2nd Judicial: Earmark \$90.0, and Rural Prosecution &amp; Sexual Assault \$90.1.</i>  <i>3rd Judicial-Anchorage: Rural Prosecution &amp; Sexual Assault \$335.6.</i>  <i>3rd Judicial-Outside Anchorage: Rural Prosecution &amp; Sexual Assault \$454.6.</i>  <i>4th Judicial: Earmark \$285.0, and Rural Prosecution &amp; Sexual Assault \$11.1.</i>  <i>OSPA: Earmark \$271.6, and Rural Prosecution &amp; Sexual Assault \$769.0.</i></p>													
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
<p><i>To budget for Reimbursable Services Agreement with the Alaska Court System for Therapeutic Courts</i></p>													
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Fourth Judicial District (continued)</b>												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
<i>FY2011 Noncovered Employees Year 1 increase</i> <i>: \$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 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>												
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 Prosecuting Attorney (03-#008) in Fairbanks	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
<i>The Department of Law will establish an additional Attorney V position (03-#008) in Fairbanks to address the heavy caseload. The Fairbanks District Attorney's Office handles all criminal matters in the interior. There are fourteen attorneys in the office who cover seventeen judicial officers in six court locations: Fairbanks, Delta Junction, Fort Yukon, Galena, Nenana, and Tok. The Fairbanks office and the communities it serves have seen a 27% increase in the referral of sexual abuse of a minor cases over the past five years. These types of cases are very time intensive to prepare. Good witness contact and victim communications by a victim witness paralegal are essential for successful prosecution. All of these offices have a caseload of well over 300 cases per attorney, which includes the district attorney and is well above the average statewide. The additional prosecuting attorney will begin to level out the heavy workload.</i>												
1004 Gen Fund (UGF)		225.0										

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<b>Criminal Division (continued)</b>												
<b>Fourth Judicial District (continued)</b>												
FY2014 Prosecuting Attorney (03-#010) and Victim/Witness Paralegal (03-#011) in Bethel	Inc	365.0	311.0	1.5	44.5	6.5	1.5	0.0	0.0	2	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)		365.0										
<b>* Allocation Total *</b>		<b>1,887.2</b>	<b>1,515.7</b>	<b>7.0</b>	<b>306.2</b>	<b>26.8</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Criminal Justice Litigation</b>												
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										
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.</i>												

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**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Criminal Justice Litigation (continued)</b>												
FY2008 Anchorage Parking (continued)												
<i>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 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>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Criminal Justice Litigation (continued)</b>												
FY2010 MH Trust: Disability Justice - Deliver Training for Prosecutors (continued)												
<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 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										



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Criminal Justice Litigation (continued)</b>												
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</i>												
<i>: \$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 approves cost allocation plan.</i>												
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		-12.7										
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	Inc	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</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Criminal Justice Litigation (continued)</b>												
FY2014 Implement Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status (continued)												
<i>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 Mitochondria & Y Chromosome DNA Testing, along with Expert Testimony Currently Unavailable at the State Crime Lab	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<i>The Department of Law requires DNA testing and expert testimony services for criminal prosecution. The State of Alaska crime lab, at the present time, only does nuclear DNA testing. It is in the certification process for doing Y chromosome DNA testing, but this process will take about a year to complete. In addition, the lab does not do mitochondria DNA testing. Therefore, it is necessary to send Y chromosome and mitochondria DNA testing to out of state laboratories at an approximate cost of 75.0 a year. The additional expert testimony costs are approximately 25.0 per year.</i>												
1004 Gen Fund (UGF)		100.0										
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										
<b>* Allocation Total *</b>		<b>733.3</b>	<b>177.4</b>	<b>73.0</b>	<b>456.3</b>	<b>26.0</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Criminal Appeals/Special Litigation</b>												
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>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Criminal Appeals/Special Litigation (continued)</b>												
FY2006 Complete Funding for Underfunded Attorney Postions (continued)												
PCN 03-1271 Attorney IV from 10 months to 12 months												
PCN 03-1272 Attorney IV from 9 months to 12 months												
1004 Gen Fund (UGF)		86.4										
FY2006 2 new positions (Attorney IV, Paralegal) in the Office of Special Prosecution & Appeals for cold case prosecutions \$161.4 for Attorney IV (amount from DOL testimony) \$100.0 for paralegal	Inc	261.4	225.7	0.7	29.0	6.0	0.0	0.0	0.0	2	0	0
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 <i>This money used to run through the F&amp;G fund, but this simplifies the budget and accounting processes</i>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 <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	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										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Criminal Appeals/Special Litigation (continued)</b>												
FY2008 New Attorney V - Fish and Game												
Prosecution (continued)												
<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&amp;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
<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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Criminal Appeals/Special Litigation (continued)</b>												
FY2009 Ch. 75, SLA 2008 (SB 265) Sex Offenders & Child Kidnappers: PFD (continued)												
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 &amp; Sexual Assault \$90.1.</i>												
<i>3rd Judicial-Anchorage: Rural Prosecution &amp; Sexual Assault \$335.6.</i>												
<i>3rd Judicial-Outside Anchorage: Rural Prosecution &amp; Sexual Assault \$454.6.</i>												
<i>4th Judicial: Earmark \$285.0, and Rural Prosecution &amp; Sexual Assault \$11.1.</i>												
<i>OSPA: Earmark \$271.6, and Rural Prosecution &amp; 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										
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Criminal Appeals/Special Litigation (continued)</b>												
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 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)		-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>												
<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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>												
<b>Criminal Appeals/Special Litigation (continued)</b>												
FY2013 3/4 Funding for Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA) (continued)												
<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 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										
<b>* Allocation Total *</b>		<b>3,462.1</b>	<b>3,096.1</b>	<b>67.2</b>	<b>224.8</b>	<b>50.9</b>	<b>43.1</b>	<b>0.0</b>	<b>-20.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>11,706.6</b>	<b>8,970.9</b>	<b>152.3</b>	<b>2,223.1</b>	<b>194.1</b>	<b>186.2</b>	<b>0.0</b>	<b>-20.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

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Civil Division	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Deputy Attorney General's Office</b>												
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
<b>Civil Division (continued)</b>												
<b>Deputy Attorney General's Office (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>515.9</b>	<b>10.9</b>	<b>-3.8</b>	<b>508.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Protection</b>												
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										
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</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Child Protection (continued)</b>												
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>												
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										
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 &amp; 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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Child Protection (continued)</b>												
FY2014 Replace Unavailable Fund Sources for Personal Services Increases (continued)												
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										
<b>* Allocation Total *</b>		<b>1,759.5</b>	<b>1,210.6</b>	<b>34.6</b>	<b>418.4</b>	<b>76.5</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>1</b>	<b>0</b>
<b>Collections and Support</b>												
FY2006 Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance	FisNot	20.0	16.2	0.0	2.0	0.2	1.6	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		20.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 it's 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</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Collections and Support (continued)</b>												
FY2008 New Lease Space in the Whale Building (continued)												
<i>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&amp;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&amp;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	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	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&amp;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&amp;SS's federal grant is being reduced and additional funding for FY09 is not being requested for Law.</i>												
1004 Gen Fund (UGF)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 New Associate Attorney for Adult Restitution												
<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)	Inc	55.8	46.6	0.3	5.4	1.0	2.5	0.0	0.0	1	0	0
FY2011 Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance												
1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.9										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance												
1004 Gen Fund (UGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
<i>FY2011 Noncovered Employees Year 1 increase : \$26.8</i>												
1004 Gen Fund (UGF)	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Collections and Support (continued)</b>												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
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 approved 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										
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>												

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**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Collections and Support (continued)</b>												
FY2014 Replace Unavailable Fund Sources for Personal Services Increases (continued)												
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										
<b>* Allocation Total *</b>		<b>355.8</b>	<b>195.0</b>	<b>0.1</b>	<b>155.4</b>	<b>1.2</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
<b>Commercial and Fair Business</b>												
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</i>												

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**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Commercial and Fair Business (continued)</b>												
FY2007 AMD: Regulatory Commission of Alaska Funding for Increased Legal Services (continued)												
<i>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 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>												
1 PFT Attorney V, Juneau												
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</i>												

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**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Commercial and Fair Business (continued)</b>												
FY2008 AMD: Manage Caseload for the Cruise Ship Initiative (continued)												
<i>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										
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>												
1108 Stat Desig (Other)		-503.2										
FY2009 Add GF Funding to Maintain Current Level of Activity	Inc	263.2	263.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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>												
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>												
1168 Tob ED/CES (DGF)	Inc0TI	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	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>												
1168 Tob ED/CES (DGF)	Inc0TI	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.3	0.0	-1.3	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
<b>Civil Division (continued)</b>												
<b>Commercial and Fair Business (continued)</b>												
FY2011 Reduce general fund travel line item by 10 percent. (continued)												
1004 Gen Fund (UGF)		-1.2										
1168 Tob ED/CES (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)		8.7										
1007 I/A Rcpts (Other)		-8.7										
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
<i>FY2011 Noncovered Employees Year 1 increase : \$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 approved cost allocation plan.</i>												
1004 Gen Fund (UGF)		76.4										
1007 I/A Rcpts (Other)		-74.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Commercial and Fair Business (continued)</b>												
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
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										
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 Contract for Investigative Services to Assist with the Consumer Protection Program	Inc	200.0	0.0	0.0	200.0	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</i>												

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**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Civil Division (continued)</b>													
<b>Commercial and Fair Business (continued)</b>													
FY2014 Contract for Investigative Services to Assist with the Consumer Protection Program (continued)													
<i>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)	200.0											
<b>* Allocation Total *</b>			<b>1,356.0</b>	<b>290.5</b>	<b>96.2</b>	<b>954.6</b>	<b>5.5</b>	<b>9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Environmental Law</b>													
	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	
<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	
	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	
	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	
<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>													
	1 PFT Attorney V, Juneau	272.8											
	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	

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Environmental Law (continued)</b>												
FY2008 PERS adjustment of unrealizable receipts (continued)												
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
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$25.6</i>												
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Environmental Law (continued)</b>												
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)		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										
<b>* Allocation Total *</b>		<b>251.9</b>	<b>177.6</b>	<b>-0.7</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Services</b>												
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Human Services (continued)</b>												
FY2012 FY2011 Sal Inc Noncovered 2% Fund												
Source Change Request (continued)												
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered</i>												
<i>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
<i>This request is to synchronize interagency receipts with the Department of Health &amp; Social Services for Reimbursable Services Agreements and record as budgeted.</i>												
<i>\$100.0 DHSS, Medicaid Matters (DSDS)</i>												
<i>\$ 50.0 DHSS, Public Assistance, Child Care Benefits: Child Care Licensing &amp; Assistance Legal Services</i>												
<i>\$ 96.0 DHSS, Medical Assistance, Medicaid Collections &amp; Appeals</i>												
<i>\$135.0 DHSS, Behavioral Health, Alaska Psychiatric Institute - Dedicated Attorney</i>												
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 approved 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										
<b>* Allocation Total *</b>		<b>423.2</b>	<b>396.3</b>	<b>4.6</b>	<b>17.9</b>	<b>2.9</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Services and Child Protection</b>												
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>												

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**Civil Division (continued)**

**Human Services and Child Protection (continued)**

FY2006 Complete Funding for Underfunded  
Attorney Positions (continued)

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<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 <i>1 PFT Attorney IV; 1 PFT Paralegal (Anchorage)</i>	Inc	400.0	348.4	0.9	42.0	8.7	0.0	0.0	0.0	2	0	0
<i>The Department of Health &amp; 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										
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
<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</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Human Services and Child Protection (continued)</b>												
FY2008 Two New Paralegals and Law Office												
Assistant - Child Protection (continued)												
<i>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>												
<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>												
<i>1 PFT Paralegal, Kenai</i>												
<i>1 PFT Paralegal, Palmer</i>												
<i>1 PPT Law Office Assistant, Palmer</i>												
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	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Funding Reduction Through DHSS												
<i>The Department of Health and Social Services (H&amp;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&amp;SS is not requesting additional FY09 funding for Law.</i>												
1007 I/A Rcpts (Other)		-100.0										
FY2009 Replace I/A with GF - Children In Need of Aid - Federal	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Funding Reduction Through DHSS												
<i>The Department of Health and Social Services (H&amp;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&amp;SS is not requesting additional FY09 funding for Law.</i>												
1004 Gen Fund (UGF)		100.0										
<b>* Allocation Total *</b>		<b>1,482.5</b>	<b>1,225.6</b>	<b>4.9</b>	<b>162.5</b>	<b>30.2</b>	<b>59.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>2</b>	<b>0</b>
<b>Labor and State Affairs</b>												
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>												

PCN 03-2007 Attorney IV from 2.3 months to 12 months



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Labor and State Affairs (continued)</b>												
FY2006 Complete Funding for Underfunded Attorney Positions (continued)												
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										
FY2007 Ch. 38, SLA 2006 (SB 172) Initiative/Referendum/Recall/Pamphlet	FisNot	42.5	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.5										
FY2008 AMD: Manage Caseload	Dec	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<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										
FY2008 Add Back Funding for 1/2 Law Atty Position	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<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										
FY2008 PERS adjustment of unrealizable receipts	Dec	-230.1	-230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-230.1										

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Civil Division (continued) Labor and State Affairs (continued)	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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>	Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.8										
FY2009 Ch. 95, SLA 2008 (HB 281) Campaign Finance Complaints/Disclosure	FisNot	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		85.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
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)		1.2										
1007 I/A Rcpts (Other)		-1.2										
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)		5.3										
1007 I/A Rcpts (Other)		-5.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase <i>FY2011 Noncovered Employees Year 1 increase : \$61.4</i>	FisNot	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
1007 I/A Rcpts (Other)		28.5										
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>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
1007 I/A Rcpts (Other)		-28.5										
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases <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>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 <i>Transfer funds from Timekeeping and Litigation Support to Labor &amp; State Affairs for personal services vacancy factor adjustments.</i>	IncM	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		197.0										

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<b>Civil Division (continued)</b>												
<b>Labor and State Affairs (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>971.8</b>	<b>769.4</b>	<b>0.6</b>	<b>163.4</b>	<b>21.2</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Legislation/Regulations</b>												
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 approved cost allocation plan.</i>												
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		-4.6										

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**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Legislation/Regulations (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>34.6</b>	<b>35.4</b>	<b>-0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Natural Resources</b>												
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>												
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>												

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**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Natural Resources (continued)</b>												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
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 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)		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

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

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

*An example of federal actions requiring state intervention are the currently ongoing revisions of federal land management plans. Active state involvement is important because these plan revisions will guide activities in and access through national parks, wildlife refuges (including ANWR), forests, NPR-A and BLM land in Alaska. Other examples include BLM proposals to vacate existing easements through ANCSA conveyances to public lands. And to preserve access on RS 2477 rights-of-way, the state will initiate quiet title actions against the federal government (for the purpose of planning requirements, Utah, another state aggressively seeking title to its RS 2477 rights-of-way, has tasked seven attorneys to gather evidence and prepare its RS 2477 cases for filing). For instance, section attorneys are engaged in multiple lawsuits and administrative proceedings involving federal Endangered Species Act decisions. As an example of a position the state takes in these actions, the state opposes listing healthy populations of animals based on speculative models of climate 100 years in the future; the state urges the use of shorter, more accurate time frames. In the timber arena, section attorneys are pursuing an*

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**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Natural Resources (continued)</b>												
FY2013 Statehood Defense to Natural Resource Development and Transportation Outside Counsel (continued)												
<i>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 Peratorvich 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										
<b>* Allocation Total *</b>		<b>1,668.6</b>	<b>387.7</b>	<b>-1.0</b>	<b>1,271.1</b>	<b>4.4</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Oil, Gas and Mining</b>												
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>												

*The Department of Law's Oil, Gas and Mining section continues to play a major role in the State's top priority*

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Oil, Gas and Mining (continued)</b>												
FY2009 Gas Pipeline and Other Oil and Gas Projects (continued)												
<i>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 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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**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Oil, Gas and Mining (continued)</b>												
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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**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Oil, Gas and Mining (continued)</b>												
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 Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncM	4,000.0	0.0	0.0	4,000.0	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
<b>Civil Division (continued)</b>												
<b>Oil, Gas and Mining (continued)</b>												
FY2014 Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues (continued)												
1004 Gen Fund (UGF)		4,000.0										
FY2014 Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	IncM	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, Oil, Gas &amp; 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)		2,000.0										
<b>* Allocation Total *</b>		<b>34,402.0</b>	<b>373.5</b>	<b>-6.2</b>	<b>34,034.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Opinions, Appeals and Ethics</b>												
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>												
<i>PCN 03-0380 Attorney IV from 9 months to 12 months 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										

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**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Opinions, Appeals and Ethics (continued)</b>												
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
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>												
<i>: \$25.2</i>												
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										
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										
<b>* Allocation Total *</b>		<b>84.0</b>	<b>44.3</b>	<b>-0.8</b>	<b>32.1</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Regulatory Affairs Public Advocacy</b>												
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Regulatory Affairs Public Advocacy (continued)</b>												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$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										
<b>* Allocation Total *</b>		<b>72.5</b>	<b>23.5</b>	<b>-1.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statehood Defense</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.4										
FY2008 AMD: Efficiencies in Statehood Defense Funding	Dec	-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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)		-167.0										
FY2010 Add to base: FY04 appropriation for Statehood Defense Funding (lapse FY09)	Inc	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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 L 10 (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)		187.0										
<b>* Allocation Total *</b>		<b>59.4</b>	<b>59.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Timekeeping and Litigation Support</b>												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										
FY2008 Anchorage Parking	Inc	121.0	0.0	0.0	121.0	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.</i>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Timekeeping and Litigation Support (continued)</b>												
FY2008 Anchorage Parking (continued)												
<i>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)		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	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping Support RSA												
<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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Year 1 Salary and Health Insurance												
1004 Gen Fund (UGF)		29.9										
1007 I/A Rcpts (Other)		-29.9										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance												
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
<i>FY2011 Noncovered Employees Year 1 increase</i>												
<i>: \$6.1</i>												
1007 I/A Rcpts (Other)		6.1										
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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)		6.1										
1007 I/A Rcpts (Other)		-6.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Timekeeping and Litigation Support (continued)</b>												
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)		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 &amp; 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										
<b>* Allocation Total *</b>		<b>107.0</b>	<b>-107.2</b>	<b>0.0</b>	<b>214.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Torts &amp; Workers' Compensation</b>												
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										
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 : \$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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Torts &amp; Workers' Compensation (continued)</b>												
FY2012 FY2011 Sal Inc Noncovered 2% Fund												
Source Change Request (continued)												
<i>Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered</i>												
<i>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										
<b>* Allocation Total *</b>		<b>-238.3</b>	<b>-238.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation Section</b>												
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>												
<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. Derecktor, 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>												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Transportation Section (continued)</b>												
FY2011 3/18 AMD: Fairweather and Chenega propulsion systems litigation (continued)												
<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 approves 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 Derecktor Shipyards for the design &amp; construction of 2 fast vehicle ferries (FVFs). The manufacturer of the engines that Derecktor installed, MTU, represented that the State could expect 100,000 service hours from each of the 8 diesel engines (4 per vessel) that powered the ferries. Contrary to what was warranted, the engines have suffered aggressive internal degradation and will not likely last much beyond 15,000 hours/engine. The State contends that Derecktor and MTU have contractual/warranty obligations to the State that require effective engine repair or replacement, while Derecktor and MTU believe improper maintenance by the State is to blame for the premature engine failures. The State has filed a breach of contract suit against both Derecktor and MTU and is requesting that Derecktor and MTU honor their obligations by either retrofitting or replacing the engines, or by paying money damages.</i>												
1004 Gen Fund (UGF)		600.0										



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>												
<b>Transportation Section (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>654.6</b>	<b>-145.4</b>	<b>0.0</b>	<b>800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>43,961.0</b>	<b>4,708.8</b>	<b>126.7</b>	<b>38,858.1</b>	<b>150.3</b>	<b>117.1</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>4</b>	<b>0</b>
<b>Administration and Support</b>												
<b>Office of the Attorney General</b>												
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										
<b>* Allocation Total *</b>		<b>50.0</b>	<b>57.0</b>	<b>-7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
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>												
1004 Gen Fund (UGF)		15.1										
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
<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>												

**2013 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
05-14GIncdDecF Column**

**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Administrative Services (continued)</b>												
FY2006 AMD: Statewide Sexual Assault/Domestic Violence (continued)												
1 PFT Grants Administrator IV (Juneau - 50% SSA/DV 50% Rural Prosecution)												
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.												
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
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.												
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.												
1/2 funding for Grants Administrator IV position requested in Statewide Sexual Assault/Domestic Violence (Juneau - 50% SSA/DV 50% Rural Prosecution)												
Total Grant Funds available for Year 1 are \$679,447. Additional authority is being requested in the Third Judicial District: Anchorage.												
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
Increase Inter-Agency Receipt Authority to align with Reimbursable Services Agreement for Timekeeping Administration.												
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
The Department of Law is the only State agency that does not pay for parking for its Anchorage employees.												

**2013 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
05-14GIncdcf Column**

**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Administrative Services (continued)</b>												
FY2008 Anchorage Parking (continued)												
<i>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										
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</i>												

**2013 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
05-14GInDecF Column**

**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Administrative Services (continued)</b>												
FY2011 Increase I/A Receipt Authority for Victim Restitution Accounting RSA (continued)												
<i>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										
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 approves 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										

**2013 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
05-14GIncdDecF Column**

**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Administrative Services (continued)</b>												
FY2013 Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements <i>Increase Inter-Agency Receipt authority to fund baseline increases in services.</i>	IncM	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		195.0										
FY2014 Interagency Receipt Authority for Human Resources Position to Serve Department-Wide <i>Increase interagency receipt authority to establish a department-wide reimbursable service agreement for a new human resources position.</i>	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
FY2014 Department of Administration Core Service Rates <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>	Inc	107.3	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.3										
<b>* Allocation Total *</b>		<b>829.4</b>	<b>324.6</b>	<b>4.4</b>	<b>442.9</b>	<b>53.1</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Dimond Courthouse Public Building Fund</b>												
FY2008 Dimond Courthouse Maintenance Costs <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>	Inc	203.2	0.0	0.0	203.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		203.2										
<b>* Allocation Total *</b>		<b>203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>203.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,082.6</b>	<b>381.6</b>	<b>-2.6</b>	<b>646.1</b>	<b>53.1</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>BP Corrosion</b>												
<b>BP Corrosion</b>												
FY2009 BPXA Corrosion Litigation <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>	IncOTI	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
<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</i>												

**2013 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
05-14GIncdDecF Column**

**Numbers and Language**

**Agency: Department of Law**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>BP Corrosion (continued)</b>												
<b>BP Corrosion (continued)</b>												
FY2009 BPXA Corrosion Litigation (continued)												
<i>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>												
<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>												
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
<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>												
<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>												
<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>												
<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</i>												

**2013 Legislature - Operating Budget  
Transaction Detail - Governor Structure  
05-14GIncdEcF Column**

**Numbers and Language**

**Agency: Department of Law**

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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**BP Corrosion (continued)**

**BP Corrosion (continued)**

FY2011 Pending Litigation, 2006 Prudhoe Bay  
Pipeline spills and production shutdown  
(continued)

*to curtailments of oil production stemming from BPXA's negligent corrosion practices. The case is being hotly contested.*

*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.*

*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.*

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
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*\* 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.*

*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.*

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	0
** Appropriation Total **	21,200.0	0.0	0.0	21,200.0	0.0	0.0	0.0	0.0	0	0	0	0
*** Agency Total ***	77,950.2	14,061.3	276.4	62,927.3	397.5	307.7	0.0	-20.0	54	4	0	0
**** All Agencies Total ****	77,950.2	14,061.3	276.4	62,927.3	397.5	307.7	0.0	-20.0	54	4	0	0

## Column Definitions

**05-14GIncDecF (05-14Gov Incs/Decs/Fnd Chgs) - GovIncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd**