Numbers and Language

Agency: Department of Law

	Trans	Total	Personal				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
Criminal Division	v r											
First Judicial District												
FY2006 AMD: Therapeutic Courts	Inc	21.4	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
The Juneau affiliate of the National Council on Alcoholism ar												
received a grant from Department of Transportation's State a Wellness Court in Juneau. Wellness courts are designed to r												
alcohol-related offenders. The program features a diversion												
close case management. Wellness Courts have proven effect												
a mutual goal of the Highway Safety Program, local governm												
injuries and death are central to the program mission and wo	uld result	in a further benefi	it of reducing cost	ts to the								
criminal justice system.												
The program will begin with a six month planning phase in F	Y 2005 fol	lowed by a six mo	onth pilot project a	and a two								
to three year program. The Court System, Department of Law												
Defender and NCADD staff will staff the program. The goal is												
request for \$21,312.50 in statutory designated program rece hired on contract to represent the Department of Law in the p		nd the services of	a prosecutor who	b will be								
1108 Stat Desig (Other) 21.4	brogram.											
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
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
Wellness courts are designed to reduce the recidivism rate o												
The program features a diversion process, treatment, and lo												
The goal for Therapeutic Courts is to prove effective in reduc				iutual								
goal of the Highway Safety Program, local government and t Dependence. Reductions in alcohol related injuries and deat				ild result								
in a further benefit of reducing costs to the criminal justice sy		iai to the program		ala result								
с , , ,												
The Court System will provide the funds to Law via a reimbu	rsable ser	vice agreement.										
Connection to Performance Measure: Reducing the rate of v	violent crin	ne in Alaska.										
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
The cost of travel continues to rise. This increase is needed					0.0	0.0	0.0	0.0	0.0	0	0	0
avoid the travel costs associated with making witnesses and	victims av	vailable to testify.	Recent legislation	n getting								
tough on criminals committing sex offenses, etc., and toughe												
coupled with the increased use of forensic (CSI) type eviden												
defendants who are choosing to risk going to trial rather than of these defendants, the impact to the Division has been an i												
resolve. As a result, the number of trials with significant trav												
Division is faced with increased travel costs as a result of the												
rates that was raised from \$42 to \$60 effective November 8,				-								
1004 Gen Fund (UGF) 42.0		40.0	0.0	40.0	0.0	0.0	0.0	0.0	~ ~	~	~	^
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

Legislative Finance Division

Numbers and Language

Agency:	Department of	Law
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Firminal Division (continued) First Judicial District (continued) FY2008 AMD: Efficiencies for Travel (continued)												
The Criminal Division will utilize operational efficiencies t travel costs. 1004 Gen Fund (UGF) -42.0	o live within the	e existing travel t	oudget to cover in	creased								
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
These funds are no longer availabe through the Juneau a Dependence (NCADD). Funding for the Therapeutic Con System, through a Reimbursable Services Agreement. 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 FY2011 Noncovered Employees Year 1 increase	FisNot	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
: \$17.5 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
Fund Source Change request inadvertently omitted in Fis Salary Increase Year 1. 1004 Gen Fund (UGF) 1.5 1007 I/A Rcpts (Other) -1.5	scal note: SLA	10 CH56 (HB 42	21) F Y 2011 Non-c	covered								
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
To fund baseline increases as a result of personal servic fund sources. It is the intent of the department to distribu- anticipates collecting them from through a federally appre- 1004 Gen Fund (UGF) 2.4 1007 I/A Rcpts (Other) -2.4	ite these increa	ases to the agen										
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
To fund baseline increases as a result of personal servic sources that have not been budgeted for in client agenci 1004 Gen Fund (UGF) 0.2		that are associa	ated with unavaila	ble fund								
1007 I/A Rcpts (Other) -0.2 FY2014 Attorney V transferred to 1st Judicial Dist. and	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Previously Funded via I/A Receipts The Department of Law will hire a district attorney (DA), Judicial District. A currently vacant Attorney V position (0												

Judicial District. A currently vacant Attorney V position (06-0517) transferred from the Criminal Appeals/Special

Numbers and Language

		Trans Type F	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Micc	PFT	ррт	1
nal Division (continued)		<u>rype</u>		Services	Indver	Services	commodities		Granus	MISC		PPI	
rst Judicial District (continued) FY2014 Attorney V transferred to 1st Ju Previously Funded via I/A Receipts (con Litigation component will be use due to excess interagency recei that have ended.	ntinued) ed for this purpose. Howeve												
In 2011, the Alaska Court Syste (two superior court judges, two o in the surrounding communities officers. The Juneau DA's office caseload was approximately 56 200 other types of cases (more 1004 Gen Fund (UGF) 250 1007 I/A Rcpts (Other) -250	district court judges and one of Yakutat, Hoonah, Haines e currently has three attorne 7. By 2011, the Juneau DA than a 100% increase in the 0.0	e part-time ma s / Skagway a sys and the thin s's office was f	igistrate), with find nd Petersburg, rd attorney was	our additional ma for a total of eigh hired in 1975 wh	agistrates nt judicial nen the								
FY2016 Victim Witness Paralegal in Ju The Criminal Division victim witr witness and ensure a good relat the support of the victim and gai of a victim witness paralegal to 1 sexual assault cases. This paral notification to all victims in all ca	ness paralegals are the staf tionship is maintained. Thes ining their trust and support this district will enable the a legal will also better assist in	se types of cas is paramount ittorneys to be n meeting the	ses are very diff to a successful tter prosecute d division's const	ficult to prosecut I prosecution. Th lomestic violence	e without e addition e and	16.3	1.3	0.4	0.0	0.0	1	0	
This is one of three victim witner Fairbanks and Juneau. The ratio attorneys to 1 paralegal. The nu 1,652 at the high end to 1,244 a 1,253.	o of attorneys to paralegals umber of cases that each pa at the low end. In Fairbanks,	range betwee aralegal is carr	n 4 attorneys to ying in these of	o 1 paralegal and fices is stunning	2.25 from								
1007 I/A Rcpts (Other) 140 FY2016 AMD: Reduce Overall Expendi Budget Reduction		Dec	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	
The Criminal Division will manage	ge reduction in funding by li	imiting informa	ation technology	v purchases.									
FY2016 AMD: Delete Victim Witness P to Unavailability of I/A Receipt Funding Office	aralegal in Juneau Due	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	
This position was to be funded be administration. The funding from authority and the position is beir 1007 I/A Rcpts (Other) -140	n the Governor's Office is no ng deleted.				eceipt								
FY2016 AMD: Reduce Personal Servic		Dec	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

Agency: Department of Law

		Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	тмр
riminal Division (continued) First Judicial District (continued FY2016 AMD: Reduce Personal S Anticipated Vacancy Savings Due Attrition (continued)	Services Authority for to Division Retirements and	<u> </u>				Jervices					<u> </u>	<u></u>	
1004 Gen Fund (UGF) FY2016 Delete Personal Services 1004 Gen Fund (UGF)	-54.2 Due to Anticipated Turnover -134.3	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
of the FY2016 cost of livin which equates to over 3 p positions deleted over the prosecution and the Depa the budget is decreased. T as positions turn over. FY2017 December Budge FY2017 Total Amendmen FY2017 Total: \$2,106.8	Il allocate, directly to each compor g adjustments. The Criminal Divisi ositions being held vacant for a ye last two fiscal years. That resulted rtment expects the number of case The reduction will be managed by o t: \$2,151.5 ts: -\$44.7	ion will abs ar. These r d in a 6% in es declined	orb an additional eductions are in a crease in the nun for prosecution to	\$495.2 in reduction addition to the 6% nber of cases dec o continue to incre	ons or 14 lined for ease as	0.0	0.0	0.0	0.0	0.0	0	0	С
Public Advocacy and Publ Children's Services (OCS) with OPA, PDA and OCS	-44.7 scovery Costs from Private intrently provides discovery service ic Defender Agency (OPA/PDA), a and private attorneys. The depart to recover costs of providing disco ram receipts is necessary to correct -1.0 1.0	as well as H tment curre very, but a	Health and Social ently has reimburs small fund source	Services Office of able service agre e change from ge	f ements neral	0.0	0.0	0.0	0.0	0.0	0	0	(
Second Judicial District FY2006 Ch. 53, SLA 2005 (HB 98 Salary and Benefit	3) Nonunion Public Employee	FisNot	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
avoid the travel costs asso tough on criminals commit coupled with the increased defendants who are choos of these defendants, the in		l victims av er sentenci ice has res n pleading increase in	ailable to testify. ng guidelines (sup ulted in a significa out. While the Div complex trials th	Recent legislation oported by the Div ant number of felo vision is convicting at are taking long	n getting vision) ny g most er to	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

Numbers and Language

Agency: Department of Lav

	Trans	Total	Personal	Traval	Sonutooo	Commodities	Capital	Cnante	Mico	DET	пот	тмр
Criminal Division (continued)	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	MISC	PFT	<u> </u>	
Criminal Division (continued)												
Second Judicial District (continued)												
FY2008 Increased Caseload - Cost of Travel (continued) Division is faced with increased travel costs as a result of t	the inereses	to instate daily m	al and incidental	0,00000								
rates that was raised from \$42 to \$60 effective November			ear and incidental	expense								
1004 Gen Fund (UGF) 29.0	0, 2000, an i											
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
The Criminal Division will utilize operational efficiencies to					0.0	0.0	0.0	0.0	0.0	0	0	0
travel costs.		e existing travel a	augor to cover in	orodood								
1004 Gen Fund (UGF) -29.0												
FY2009 New Victim/Witness Paralegal - Barrow District	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
Attorney's Office	1110	100.1	00.7	0.1	10.0	2.0	1.0	0.0	0.0	1	0	0
This funding supports a new full-time Victim/Witness Paral	legal in Barro	w. Barrow is sind	ale attornev office	with a								
high caseload, many of which include violent crimes, and i												
paralegal. Law must have a paralegal in the District Attorr												
assisting victims and witnesses of violent crimes.	-											
1004 Gen Fund (UGF) 106.2												
FY2010 AMD: Sexual Assault/Domestic Violence Federal	Inc0TI	90.0	48.0	5.0	28.0	3.0	6.0	0.0	0.0	0	0	0
Earmark												
Appropriating the estimated balance from the FY09 appropriation	oriation in FY	10 to enable the	department to fur	nd								
additional attorneys and paralegals in Bethel, Barrow and	Anchorage.											
1002 Fed Rcpts (Fed) 90.0												
FY2011 Replace One-Time Federal Earmarks for Sexual	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Assault/Domestic Violence Grants with GF												
In the next 13 months, three federal grants that employ ap	proximately '	17 FTEs are term	inating. Twelve c	of these								
positions are exclusively devoted to sexual assault or dom												
sexual assault and domestic violence. The Department is												
identified federal funds. Pending the identification of anoth				ga								
\$2,307.0 fund source switch from Federal funds to Genera												
department to continue to fund additional attorneys and pa			Anchorage to a	d in the								
prosecution of domestic violence as well as adult and child	i sexual assa	ault cases.										
The \$2307.0 fund source is made up of:												
2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sex	ual Assault \$	5 90.1.										
3rd Judicial-Anchorage: Rural Prosecution & Sexual Assau	ult \$335.6.											
3rd Judicial-Outside Anchorage: Rural Prosecution & Sexu	ual Assault \$4	454.6.										
4th Judicial: Earmark \$285.0, and Rural Prosecution & Set	xual Assault	\$11.1.										
OSPA: Earmark \$271.6. and Rural Prosecution & Sexual /	Assault \$769	.0.										
1004 Gen Fund (UGF) 90.0												
FY2011 Replace Rural Prosecution/One-Time Federal	Inc	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Earmarks: Sexual Assault/Domestic Violence with GF												
In the next 13 months, three federal grants that employ ap			•									
positions are exclusively devoted to sexual assault or dom												
sexual assault and domestic violence. The Department is				be a a								

identified federal funds. Pending the identification of another funding source, the Department is requesting a

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Criminal Division (continued)	<u>v</u> r											
Second Judicial District (continued)												
FY2011 Replace Rural Prosecution/One-Time Federal												
Earmarks: Sexual Assault/Domestic Violence with GF												
(continued)												
\$2,307.0 fund source switch from Federal funds to General f	unds. This	s fund source swi	tch will allow the									
department to continue to fund additional attorneys and para	legals in B	Bethel, Barrow and	d Anchorage to ai	d in the								
prosecution of domestic violence as well as adult and child s	exual assa	ault cases.										
The \$2307.0 fund source is made up of:												
2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexua		\$90.1.										
3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault												
3rd Judicial-Outside Anchorage: Rural Prosecution & Sexual 4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexu												
4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexu OSPA: Earmark \$271.6. and Rural Prosecution & Sexual As												
1004 Gen Fund (UGF) 90.1	Sault \$709	.0.										
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	DCC	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase	1 101100			0.0	0.0	0.0	0.0	0.0	0.0	0	Ū	0
FY2011 Noncovered Employees Year 1 increase												
: \$11.4												
1004 Gen Fund (UGF) 11.4												
FY2012 3/4 funding for new Kotzebue Attorney due to	Inc	157.5	127.5	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
increased workload and move toward parity with number of												
public defenders												
Add new Attorney V to the Kotzebue District Attorney's office												
case loads in the District Attorney's Offices run from a low in												
844. The mean case load is 332. Only four out of the 13 off												
There are two resident public defenders, an indeterminate n												
come from Anchorage and a small private criminal bar from												
least have parity with the number of public defenders - two a case load to 422 per capita - 111 cases above the mean.	ttorneys to	or each agency.	i nis would also cu	it the								
1004 Gen Fund (UGF) 157.5												
FY2012 Correct Unrealizable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases	rnaong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To fund baseline increases as a result of personal services a	and benefit	ts that are associa	ated with nonrealiz	zable								
fund sources. It is the intent of the department to distribute t	hese incre	ases to the agend	cies the departme	nt								
anticipates collecting them from through a federally approve	s cost alloc	cation plan.										
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
Add a new attorney to the Barrow District Attorney's office to	handle ind	creased workload	l in this district (PC	CN								
03-#025).												

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.

Numbers and Language

Agency: Department of Law

	Trans Type Ex	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ninal Division (continued) Second Judicial District (continued) FY2012 AMD: Barrow Prosecuting District Attorney (continued) Barrow has one attorney and the North Slope Borough has necessary to hire an additional attorney. The addition of a s cases per attorney, 71 above the mean caseload.	proposed that	they provide th	e State the funds									
\$210,000 in statutory designated program receipts authority Borough to cover the costs of a second attorney to serve the			from the North S	lope								
This increase was not considered in the FY2012 Governor's North Slope Borough had not yet extended their offer of fun- 1108 Stat Desig (Other) 210.0				ise the								
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	(
To fully fund the Kotzebue Attorney added in FY2012 and funeeded for FY2013. 1004 Gen Fund (UGF) 52.5	nded at 75%.	Requesting a	dditional 25% fund	ding								
FY2016 AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.3	0.0	0.0	12.5	0.0	-12.8	0.0	0.0	0	0	(
The Criminal Division will manage reduction in funding by lir transferred from capital outlay to the contractual line to cove 1004 Gen Fund (UGF) -0.3			purchases. Fund	ls are								
FY2016 AMD: Reduce Statutorily Designated Program Receipt Authority to Align with Previously Collected Amounts	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Proposed reduction in SDPR funding to an amount more ali department. The funding is from the North Slope Bureau to 1108 Stat Desig (Other) -50.0				by the								
FY2016 AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Reduce expenditure levels for anticipated savings in person anticipated savings as the result of retirements in the divisio services associated with this reduction. 1004 Gen Fund (UGF) -44.2												
FY2016 Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF) -312.8	Dec	-312.8	-312.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each compo of the FY2016 cost of living adjustments. The Criminal Divis which equates to over 3 positions being held vacant for a ye positions deleted over the last two fiscal years. That resulted	ion will absorb ar. These red	an additional uctions are in a	\$495.2 in reduction to the 6%	ons or 14	0.0	0.0	0.0	0.0	0.0	0	0	C

prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant

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Numbers and Language

Agency: Department of Law

	Trans	Total	Personal				Capital					
		xpenditure	Services	Travel	Services Co	mmodities	Outlay	Grants	Misc	PFT	РРТ	TMP
Criminal Division (continued) Second Judicial District (continued) FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued) as positions turn over.							<u>uuuu</u>	<u> </u>				
FY2017 December Budget: \$1,475.7 FY2017 Total Amendments: -\$39.3 FY2017 Total: \$1,436.4 1004 Gen Fund (UGF) -39.3												
FY2018 Maintain Collection of Discovery Costs from Private	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Attorneys The Department of Law currently provides discovery service Public Advocacy and Public Defender Agency (OPA/PDA), Children's Services (OCS) and private attorneys. The depar with OPA, PDA and OCS to recover costs of providing discr funds to general fund program receipts is necessary to corre 1004 Gen Fund (UGF) -1.0 1005 GF/Prgm (DGF) 1.0	as well as Hea tment current overy, but a sr	alth and Social ly has reimburs nall fund sourc	Services Office of able service agree e change from ger	ements neral								
 FY2019 Add Prosecutor in Kotzebue As called for in the Public Safety Action Plan, the addition o western Alaska. One prosecutor position will be added in Se caseload in this office is currently the highest in the state, w prosecutor. 1004 Gen Fund (UGF) 214.7 	econd Judicial	District's Kotz	ebue office, as the		14.3	1.5	0.0	0.0	0.0	1	0	0
FY2019 Delete Uncollectible Statutory Designated Program	Dec	-184.5	-97.5	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0
Receipt Authority in the Second Judicial District Delete uncollectible Statutory Designated Program Receipt The SDPR fund authority is no longer necessary, as it was a North Slope Bureau to fund a second prosecutor in Utqiagvi effective July 1, 2015 and a new agreement was never reac 1108 Stat Desig (Other) -184.5	associated wit ik (formerly kn	h a previously- own as Barrow	held agreement w /). This agreement	ith the ended								
* Allocation Total *		420.3	373.6	8.1	28.1	10.5	0.0	0.0	0.0	4	0	0
Third Judicial District: Anchorage FY2006 Complete Funding for Underfunded Attorney Positions In the FY2005 budget the Governor requested and the Legi Attorney positions. Recognizing that new positions cannot I authorized, the request was scaled back with some position To complete the funding and allow the positions to be filled needed.	be filled on Ju is funded for 1	ly 1 of the fisca 0 or 11 months	I year in which the rather than 12 m	ey are onths.	45.9	12.5	22.6	0.0	0.0	0	0	0
PCN 03-1264 Attorney IV from 9 months to 12 months (F PCN 03-1265 Attorney IV from 9 months to 12 months PCN 03-1266 Attorney IV from 11months to 12 months	Y05 TRIN from	m Human Serv	ices)									

PCN 03-1267 Attorney IV from 11months to 12 months

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ninal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2006 Complete Funding for Underfunded Attorney Positions												
(continued)												
1004 Gen Fund (UGF) 149.8												
FY2006 Replace Federal with I/A Funding for RSA with Public	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Safety: Project Safe Neighborhoods	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
The Project Safe Neighborhoods Grant, budgeted in FY200	5 was awar	hed to the Dena	artment of Public	Safety								
rather than the Department of Law as was previously reflect												
for this grant work are being reimbursed through an RSA w												
these Federal Receipts were restricted and deferred, and le												
RSA. This fund switch will allow this RSA to be budgeted a												
Department of Public Safety.												
1007 I/A Rcpts (Other) 120.0												
FY2006 Replace Federal with I/A Funding for RSA with Public	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
Safety: Project Safe Neighborhoods												
The Project Safe Neighborhoods Grant, budgeted in FY200)5. was awar	ded to the Depa	artment of Public	Safety.								
rather than the Department of Law as was previously reflect	,											
for this grant work are being reimbursed through an RSA w												
these Federal Receipts were restricted and deferred, and le												
RSA. This fund switch will allow this RSA to be budgeted a												
Department of Public Safety.				···· , · ·								
1002 Fed Rcpts (Fed) -120.0												
FY2006 AMD: Statewide Sexual Assault/Domestic Violence (1	Inc	333.9	234.2	1.5	74.0	13.2	11.0	0.0	0.0	3	0	0
Attorney IV, 1 Paralegal, 1 Law Office Asst)												
Additional authority is requested to receive and expend \$33	3.9 in federa	I funds granted	from the U.S. De	partment								
of Justice, Office of Justice Programs, Bureau of Justice As	sistance. Ala	aska's district at	ttorney offices co	ver vast								
geographical areas and deal with a large number of cases.	Specialized	teams of prose	cutors and parale	gals with								
the responsibility of handling these cases will remove the co	ompetition for	r resources that	t presently exists	and will								
eventually result in communities that are safer for these vict	tims. This pro	ject will provide	e for specialized u	units in								
Alaska's busiest district attorney offices to focus solely on s	exual assault	/domestic viole	nce cases - both	those								
where the victim is an adult as well as the many in which a												
prosecutorial expertise and resource commitment that is ne												
appropriate attention to victim's rights and needs. Specializ		e ablility to focus	s that specializati	on is								
necessary to more effectively prosecute these kinds of case	es.											
1 PFT Attorney IV (Anchorage)												
1 PFT Paraglegal II (Anchorage)												
1 PFT Law Office Assistant II (Anchorage)												
Total Grant Funds available for Year 1 are \$1,269,167. Ad		, ,	•	ird								
Judicial District: Outside Anchorage, Fourth Judicial District	and Adminis	trative Services	3.									
1002 Fed Rcpts (Fed) 333.9												
FY2006 AMD: Rural Prosecution Support Team (3 Attorney	Inc	639.3	556.8	1.4	67.2	13.9	0.0	0.0	0.0	4	0	0
IVs, 1 Paralegal)												
Additional authority is requested to receive and expend \$63												
of Justice, Office of Justice Programs, Bureau of Justice As												
apparaphical size with distances and obstacles to travel the	t are substar	tial and unique	Outside of And	horago								

geographical size with distances and obstacles to travel that are substantial and unique. Outside of Anchorage,

Numbers and Language

Agency: Department of Law

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	Tra Ty	ns Total pe Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
inal Division (continued)		<u> </u>										
rd Judicial District: Anchorage (continued)												
Y2006 AMD: Rural Prosecution Support Team (3 Atto	rnev											
s, 1 Paralegal) (continued)	nicy											
Fairbanks and Juneau, the population of Alaska	largely resides in lit	terally hundreds of	small towns and v	villages								
spread throughout a vast geographical area. Ru												
geographical size and the isolation of most of its	rural communities	where alcohol is the	e root of most crir	ninal								
problems. While the effort to cut off alcohol available												
aggressively prosecute crimes resulting from the												
unit or team of prosecutors and paraprofessiona												
rural prosecution effort could have a significant p	ositive impact on p	prosecutions in rural	Alaska and, ultin	nately,								
reduce the level of crime in these communities.												
This project will provide a flexible prosecution te	am available to prov	vide back-up and a	ssistance all over	rural								
Alaska on an as needed basis. This team would												
office located in Anchorage. The prosecutors ar												
state and be available to travel to any rural office												
be responsible for providing advice, conducting	,	,										
effectively deliver services to rural Alaska.		ping point, opcomo		0.0								
3 PFT Attorney IV (Anchorage)												
1 PFT Paralegal II (Anchorage)												
Total Grant Funds available for Year 1 are \$679	447. Additional au	uthority is being req	uested in Adminis	strative								
Services. 1002 Fed Rcpts (Fed) 639.3												
1002 Fed Rcpts (Fed) 639.3 Y2006 CC: Reduce Funding for Underfunded Attorne	, D	ec -74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ositions (Senate minus 74.9) 1004 Gen Fund (UGF) -74.9												
Y2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Em	plovee FisN	ot 200.4	200.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
alary and Benefit		200.4	200.4	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1002 Fed Rcpts (Fed) 7.7												
1004 Gen Fund (UGF) 173.5												
1007 I/A Rcpts (Other) 19.2												
2007 Replace I/A Receipts from Dept of Public Safet	y to GF I	nc 245.4	245.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
e to decrease in federal funding of drug enforcement												
secution												
Law is requesting a total of \$482,800 in general	funds to replace fur	nding reductions for	drug prosecutior	۱.								
Ultimately, Law is expecting a reduction of as m												
Safety to the Criminal Division for drug prosecut												
prosecution since 2005. Because federal funds		,	,									
ratcheting down the funding will not be felt until		•										
paralegal and a law office assistant in Anchorag												
costs associated with those offices in all three lo												
severely reduces funds for this program but the												
known until as late as March of 2006. Law is pa	rticularly concerned	about the shortfall	coming at the sa	me time								

Legislative Finance Division

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Criminal Division (continued)	ijpc											
Third Judicial District: Anchorage (continued) FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement prosecution (continued) when the use and manufacture of methamphetamine is on th Alaska as it has an addiction rate similar to that of crack coc become addicts) and can be cheaply made from household makes the user paranoid and violent and increasingly likely f is actively involved in the fight against illegal drugs. A potent Law poses a clear threat to a successful fight. Continuing to statement and our goal to reduce violent crime in Alaska.	aine (8 out ingredients to engage ial funding	of 10 persons tr Meth destroys n deviant sexual reduction of \$70	ying meth once w the health of the behavior or abu 0,000 in the Dep	vill user and se. Alaska artment of								
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	Dec	-245.4	-245.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
prosecution Law is requesting a total of \$482,800 in general funds to rep Ultimately, Law is expecting a reduction of as much as \$700 Safety to the Criminal Division for drug prosecution. Congres prosecution since 2005. Because federal funds carry forward ratcheting down the funding will not be felt until state FY 200 paralegal and a law office assistant in Anchorage, one attorn costs associated with those offices in all three locations. The severely reduces funds for this program but the full effect of known until as late as March of 2006. Law is particularly con when the use and manufacture of methamphetamine is on th Alaska as it has an addiction rate similar to that of crack coc become addicts) and can be cheaply made from household makes the user paranoid and violent and increasingly likely is is actively involved in the fight against illegal drugs. A potent Law poses a clear threat to a successful fight. Continuing to statement and our goal to reduce violent crime in Alaska. 1007 I/A Rcpts (Other) -245.4	,000 in fun ss has bee d between)8. These g hey in Palm e version of the reductii ncerned ab he rise in A aine (8 out ingredients to engage itial funding	ds passed from t n reducing its su state fiscal years irrant funds paid f er and one in Fa the budget bill tl on for FY 2006 a out the shortfall laska. Meth press of 10 persons tr s. Meth destroys in deviant sexual reduction of \$70	the Department of pport for drug en s, the full effect o or three attorney airbanks, plus ow hat passed Cong und FY 2007 will coming at the sa sents a very real ying meth once v the health of the behavior or abu 0,000 in the Dep	of Public forcement f (s, a erhead ress not be me time threat to vill user and se. Alaska artment of								
FY2008 Increased Caseload - Cost of Travel The cost of travel continues to rise. This increase is needed avoid the travel costs associated with making witnesses and tough on criminals committing sex offenses, etc., and toughe coupled with the increased use of forensic (CSI) type eviden defendants who are choosing to risk going to trial rather thar of these defendants, the impact to the Division has been an resolve. As a result, the number of trials with significant trav Division is faced with increased travel costs as a result of the rates that was raised from \$42 to \$60 effective November 8, 1004 Gen Fund (UGF) 3.0	l victims av er sentenci ice has res n pleading increase in rel costs in e increase	ailable to testify. ng guidelines (su ulted in a signific out. While the D complex trials the volved has increased to instate daily m	Recent legislati upported by the I ant number of fe ivision is convict nat are taking lor ased. In addition	on getting Division) Ilony ing most inger to I, the	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Efficiencies for Travel The Criminal Division will utilize operational efficiencies to liv travel costs.	Dec /e within th	-3.0 e existing travel l	0.0 budget to cover i	-3.0 ncreased	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

		Trans	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	DET	DDT	
nal Division (continued)		<u>rype</u>		Services	Indver	Services	Commodificites		Grants	MISC	<u></u>	PPI	_
, , , , , , , , , , , , , , , , , , ,	(continued)												
ird Judicial District: Anchorag													
FY2008 AMD: Efficiencies for Trave	-3.0												
1004 Gen Fund (UGF) FY2008 PERS adjustment of unreal		Dec	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	-40.3	Dec	-40.5	-40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	-0.3												
FY2009 Replace Federal with GF - 0	Community Gun Violence	Dec	-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	
Prosecution													
The Community Gun Violence	e federal grant ended 12/31/06	Current fun	ding for this pro	gram/prosecution	is								
through vacant positions. Th	e department is requesting to	replace Feder	al Funds with G	eneral Funds to c	ontinue								
this program.													
	121.6												
FY2009 Replace Federal with GF - 0	Community Gun Violence	Inc	60.8	0.0	0.0	60.8	0.0	0.0	0.0	0.0	0	0	
Prosecution													
	e federal grant ended 12/31/06												
	e department is requesting to	replace Feder	al Funds with G	eneral Funds to c	ontinue								
this program.													
1004 Gen Fund (UGF)	60.8												
FY2009 Replace I/A with GF - Major		Dec	-114.0	0.0	0.0	-114.0	0.0	0.0	0.0	0.0	0	0	
Federal Funding Reduction Through													
	fety's (DPS) federal funding fo												
	questing additional FY09 fundi	0	eplacing I/A Re	ceipts with Generation	al								
	ent of Law to continue this pro	gram.											
	114.0												
FY2009 Replace I/A with GF - Major		Inc	57.0	0.0	0.0	57.0	0.0	0.0	0.0	0.0	0	0	
Federal Funding Reduction Through													
	fety's (DPS) federal funding fo												
	questing additional FY09 fundi		eplacing I/A Re	ceipts with Generation	al								
	ent of Law to continue this pro	gram.											
1004 Gen Fund (UGF)	57.0	_											
FY2009 Increased Office Lease Spa		Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	
	o renegotiations to include ade	quate parking	per the Depart	ment of Administra	ation's								
General Services standards													
1004 Gen Fund (UGF)	51.0	-	171 0	140.4	0.7	10 7	0.0		0.0	0.0	1	0	
FY2009 Special Offenders Unit - An		Inc	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	1	0	
	ders Unit to work more directly												
	narily gang members. This un												
	divists often have violent tende	ncies or gang	affiliations and	intimidate witness	es,								
which makes prosecution dif	icuit.												
2 PFT Attorney V positions (Anchorage)												
	171.8												
FY2009 AMD: Additional Lease spa		Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	
	se in 7 monorage a	THC	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	
Resolution Tower (Brady Building)													

lease space has only been available on a sporadic basis resulting in extreme overcrowding at times. The

Numbers and Language

Agency:	Department of	Law
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Criminal Division (continued) Third Judicial District: Anchorage (continued) FY2009 AMD: Additional Lease space in Anchorage's Resolution Tower (Brady Building) (continued) Department has recently been notified by the lessor that appr shortly be available in the Brady Building. The Department ha the Fall of 2009 to add additional space but, as stated above, not occur regularly and this or other space may simply not be opportune and wise for the Department to take advantage of footage is estimated to cost \$200,000 per year - 55% is to be per year and approximately 45% is to be allocated to the Crim 1004 Gen Fund (UGF) 90.0	oximately id intended the oppor available this opport allocated	4,200 square fe to wait until the tunity to obtain s at the end of the unity at this time to the Civil Divis	et of usable space e current lease exp such additional spi e current lease. It i e. The additional ion at a cost of \$1	e will bired in ace does s square			U	<u></u>				
FY2010 Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage) Lease costs are expected to increase by 59% from FY09 to F largest lease, the Whale and Brady Buildings in Anchorage. General Services within the Department of Administration exp substantially. Law's current lease is approximately \$2.50/squ \$4.00/square foot.	The lease bects mark	expires 9/30/09 et rate adjustme	and the Division on the contract of the contra	of ost up	351.2	0.0	0.0	0.0	0.0	0	0	0
Department of Law is requesting funding for only 3/4 year in f 1004 Gen Fund (UGF) 351.2 FY2010 AMD: Lease Costs Increase Based on further analysis of the information provided by the I Services, the increment for FY10 lease costs can be reduced	Dec Departmen	-58.8	0.0	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
Lease costs are expected to increase in FY10. The largest fa Whale and Brady Buildings in Anchorage. The lease expires the Department of Administration has executed a new lease. foot. The new lease is approximately \$3.13 a square foot. Department of Law is requesting funding for only 3/4 year in F 1004 Gen Fund (UGF) -58.8	9/30/09 ar Law's cur	nd the Division or rent lease is app	of General Service proximately \$2.50/	s within square								
FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF In the next 13 months, three federal grants that employ appropositions are exclusively devoted to sexual assault or domest sexual assault and domestic violence. The Department is hop identified federal funds. Pending the identification of another \$2,307.0 fund source switch from Federal funds to General fu department to continue to fund additional attorneys and paral prosecution of domestic violence as well as adult and child se The \$2307.0 fund source is made up of: 2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexua	ic violence bing to repl funding sc inds. This egals in Be exual assa	e and the remain ace these funds burce, the Depar fund source sw ethel, Barrow an ult cases.	der prosecute prin with other yet to l tment is requestin itch will allow the	marily be ıg a	0.0	0.0	0.0	0.0	0.0	0	0	0

2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual Assault \$90.1.

Numbers and Language

Agency:	Department of	Law
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2011 Replace Rural Prosecution/One-Time Federal												
Earmarks: Sexual Assault/Domestic Violence with GF												
(continued)												
3rd Judicial-Anchorage: Rural Prosecution & Sexual Assaul 3rd Judicial-Outside Anchorage: Rural Prosecution & Sexua 4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexua OSPA: Earmark \$271.6. and Rural Prosecution & Sexual As 1004 Gen Fund (UGF) 335.6	al Assault \$4 Jal Assault \$	\$11.1.										
FY2011 Consolidation of Therapeutic Courts from 3rd Judicial	Inc	300.3	0.0	0.0	300.3	0.0	0.0	0.0	0.0	0	0	0
District: Anchorage to Courts. Replace GF with I/A. 1007 I/A Rcpts (Other) 300.3												
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -3.2	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase FY2011 Noncovered Employees Year 1 increase : \$71.5												
1004 Gen Fund (UGF) 69.5 1007 I/A Rcpts (Other) 2.0												
FY2011 Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System This is the amount of funding increase determined to be allo as GF in the Court System Fiscal Note. It is being replaced 1004 Gen Fund (UGF) -4.5 1007 I/A Rcpts (Other) 4.5				0.0 appear	0.0	0.0	0.0	0.0	0.0	0	0	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
Fund Source Change request inadvertently omitted in Fisca Salary Increase Year 1. 1004 Gen Fund (UGF) 2.0 1007 I/A Rcpts (Other) -2.0	l Note: SLA	10 CH56 (HB 42	1) FY2011 Non-c	overed								
FY2012 MH Trust: Dis Justice- Deliver training for prosecutors This project maintains a critical component of the Disability knowledge on mental health disorders and cognitive impair state's community behavioral health system. These profess yet a significant percentage of individuals they interact with and/or cognitive impairments. By providing this training, the the needs of Trust beneficiaries, consider underlying causes system, and to set appropriate conditions of bail/probation of This will minimize the risk of future costs associated with ind as a result of bail/probation violations.	nents, best- sionals typic professiona se professi s for a bene given the inc	practice and ava ally have little or lly experience me onals are better e ficiary's contact v lividuals mental a	ilable treatment, a no training in thes ental health disord quipped to under vith the criminal ju nd/or cognitive ca	se areas, ders stand istice apacity.	15.0	0.0	0.0	0.0	0.0	0	0	0

The FY12 MHTAAR increment (\$15.0) maintains the current momentum of effort in this area. 1092 MHTAAR (Other) $15.0\,$

Numbers and Language

Agency:	Department	of	Law
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	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases To fund baseline increases as a result of personal services	and honofit	to that are access	tod with poproali-	-								
fund sources. It is the intent of the department to distribute												
anticipates collecting them from through a federally approve				in								
1002 Fed Rcpts (Fed) -3.4		eauen plan										
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
Domestic Violence/Sexual Assault (DVSA) cases are difficu	lt and labo	r intensive The c	omplexity is comr	ounded								
when victims or witnesses are not proficient in the English												
conditioned on implementing a state plan to translate langu												
increasing number of limited English proficient individuals (t	he Anchora	age School Distric	t reports that child	dren in its								
schools speak 91 languages) will have access to appropriate												
victims or witnesses to DVSA crimes. The funding will also												
victims and witnesses are translated into the most common	used langu	lages and that the	se written materia	als are								
kept updated.												
1004 Gen Fund (UGF) 105.0												
FY2014 Replace Unavailable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases												
To fund baseline increases as a result of personal services		ts that are associa	ted with unavaila	ble fund								
sources that have not been budgeted for in our client agend	cies.											
1004 Gen Fund (UGF) 0.9 1007 I/A Ropts (Other) -0.9												
1007 I/A Rcpts (Other) -0.9 FY2014 Annualize Authority for Language Interpreter Program	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
The original appropriation for a language interpreter program					55.0	0.0	0.0	0.0	0.0	0	0	0
time delay of establishing a new program. The program is e												
annualizes the funding needed.	P	J										
1004 Gen Fund (UGF) 35.0												
FY2016 AMD: Reduce Overall Expenditure Level to Achieve	Dec	-1.1	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0	0	0
Budget Reduction												
The Criminal Division will manage reduction in funding by li	miting infor	mation technology	purchases.									
1004 Gen Fund (UGF) -1.1	_										_	
FY2016 AMD: Reduction in Staff Overtime Due to Change of	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Arraignment Scheduling Currently, Alaska has arraignments every day. Four years a	na tha law	was shared to	oquiro that arrei-	nmonto								
be done every 48 hours but the Court System has not adop												
24-hour arraignment timeframe - others are either 48 or 72												
Court System would also provide a savings or efficiencies fi												
hours of two support staffs' time in Anchorage for 63 holida												
1004 Gen Fund (UGE) -20.6		,	,									

1004 Gen Fund (UGF) -20.6

Numbers and Language

	Trans	Total	Personal	Though	Convious	Commodition	Capital	Create	Nico	DET	DDT	TMD
Criminal Division (continued)	туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued) Third Judicial District: Anchorage (continued)												
 FY2017 MH Trust: Dis Justice - Grant 2469 Deliver Training For Prosecutors This project maintains a critical component of the Disability , knowledge on mental health disorders and cognitive impairm state's community behavioral health system. Attorneys and s areas, yet a significant percentage of individuals they interac disorders and/or cognitive impairments. By providing this tra understand the needs of Trust beneficiaries, consider under criminal justice system, and to set appropriate conditions of cognitive capacity. This will minimize the risk of future costs another criminal case as a result of bail/probation violations, and the associated costs. 1092 MHTAAR (Other) 15.0 FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services 	nents, best- support stat of with profe- ining, these lying cause bail/probati associated	practice and ava f typically have linessionally experies attorneys are be s for a beneficiant on given the indivi- with incarceration	ilable treatment, a ttle or no training i ence mental health etter equipped to y's contact with the viduals mental and n and the process	n these l l/or ing of	15.0		0.0	0.0	0.0	0	0	0
The Department of Law will allocate, directly to each compo of the FY2016 cost of living adjustments. The Criminal Divis which equates to over 3 positions being held vacant for a ye positions deleted over the last two fiscal years. That resulted prosecution and the Department expects the number of case the budget is decreased. The reduction will be managed by as positions turn over. FY2017 December Budget: \$7,838.5 FY2017 Total Amendments: -\$139.3 FY2017 Total: \$7,699.2 1004 Gen Fund (UGF) -139.3	ion will abso ar. These r d in a 6% in es declined	orb an additional eductions are in a crease in the nun for prosecution to	\$495.2 in reduction addition to the 6% nber of cases declor o continue to incre	ons or 14 lined for ease as								
FY2018 Maintain Collection of Discovery Costs from Private Attorneys The Department of Law currently provides discovery service Public Advocacy and Public Defender Agency (OPA/PDA), a Children's Services (OCS) and private attorneys. The depart with OPA, PDA and OCS to recover costs of providing disco funds to general fund program receipts is necessary to correc 1004 Gen Fund (UGF) -11.0 1005 GF/Pram (DGF) 11.0	as well as H tment curre overy, but a	lealth and Social ntly has reimburs small fund source	Services Office of able service agree e change from ger	ements neral	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 H LAW 3 - Money for two prosecutors and associated personal services for Anchorage The Department of Law has seen a significant decrease in it cases are being turned away. The funds added by this amer 1004 Gen Fund (UGF) 325.6					0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 CC: Reduce money for two prosecutors and associated personal services for Anchorage by \$81.4 1004 Gen Fund (UGF) -81.4	Dec	-81.4	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Criminal Division (continued) Third Judicial District: Anchorage (continued)												
FY2019 Add Two Prosecutors and Support Staff in Anchorage As called for in the Public Safety Action Plan, the addition o will address the need for increased capacity within the Third capacity is required in order to address an increased worklo homicides, which require extensive resources to successful 1004 Gen Fund (UGF) 473.1	I Judicial Dis ad that is pa	trict, Anchorage	office. The additi		31.6	3.3	0.0	0.0	0.0	4	0	0
* Allocation Total *	_	3,126.1	2,014.7	3.7	1,021.3	46.2	40.2	0.0	0.0	12	0	0
Third Judicial District: Outside Anchorage FY2006 Complete Funding for Underfunded Attorney Positions In the FY2005 budget the Governor requested and the Legi Attorney position. Recognizing that new positions cannot b authorized, the request was scaled back with some position To complete the funding and allow the positions to be filled needed.	e filled on Ju s funded for	ly 1 of the fiscal 10 or 11 months	year in which the s rather than 12 m	y are nonths.	12.3	3.4	6.0	0.0	0.0	0	0	0
PCN 03-1275 Attorney IV from 10 months to 12 months 1004 Gen Fund (UGF) 36.2 FY2006 AMD: Statewide Sexual Assault/Domestic Violence (1	Inc	481.4	327.8	2.2	113.5	19.9	18.0	0.0	0.0	3	0	0
Attorney IV, 2 Paralegals) Additional authority is requested to receive and expend \$48 of Justice, Office of Justice Programs, Bureau of Justice As geographical areas and deal with a large number of cases. the responsibility of handling these cases will remove the co eventually result in communities that are safer for these vict Alaska's busiest district attorney offices to focus solely on sy where the victim is an adult as well as the many in which a prosecutorial expertise and resource commitment that is ne appropriate attention to victim's rights and needs. Specializ necessary to more effectively prosecute these kinds of case	1.4 in federa sistance. Al- Specialized ompetition fo ims. This pro- exual assaul child is victim cessary to in ation and the	Il funds granted aska's district at teams of prosec r resources that bject will provide t/domestic violer nized. These ca isure consistent	from the U.S. Dep torney offices cov cutors and paraleg presently exists a for specialized un nce cases - both t ses will then rece vigorous prosecu	partment er vast gals with and will nits in hose ive the tion and								
1 PFT Attorney IV (Palmer) 2 PFT Paraglegal II (Palmer/Kenai)												
Total Grant Funds available for Year 1 are \$1,269,167. Ad Judicial District: Anchorage, Fourth Judicial District and Adr 1002 Fed Rcpts (Fed) 481.4			quested in the Thi	rd								
FY2006 CC: Reduce Funding for Underfunded Attorney Positions (Senate minus 18.1) 1004 Gen Fund (UGF) -18.1	Dec	-18.1	-18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF) 96.9 1007 I/A Rcpts (Other) 4.6	FisNot	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Sarvices	Commodities	Capital Outlay	Grants	Micc	PFT	ррт	TMP
inal Division (continued)	Туре	Expenditure	Services	Indver	Services				MISC		<u></u>	
nird Judicial District: Outside Anchorage (continued)												
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement	Inc	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
prosecution Law is requesting a total of \$482,800 in general funds to rep Ultimately, Law is expecting a reduction of as much as \$700 Safety to the Criminal Division for drug prosecution. Congres prosecution since 2005. Because federal funds carry forward ratcheting down the funding will not be felt until state FY 200 paralegal and a law office assistant in Anchorage, one attorn costs associated with those offices in all three locations. The severely reduces funds for this program but the full effect of known until as late as March of 2006. Law is particularly con when the use and manufacture of methamphetamine is on th Alaska as it has an addiction rate similar to that of crack cool become addicts) and can be cheaply made from household makes the user paranoid and violent and increasingly likely is actively involved in the fight against illegal drugs. A potent Law poses a clear threat to a successful fight. Continuing to statement and our goal to reduce violent crime in Alaska.	0,000 in fund ss has beer d between s b8. These g b8. These g hery in Palm a version of the reduction cerned ab her rise in Al riane (8 out ingredients to engage in tial funding	is passed from the reducing its sup- rant funds paid for er and one in Fa the budget bill the point of FY 2006 and put the shortfall of aska. Meth pression for persons try Meth destroys to a deviant sexual reduction of \$700	The Department of oport for drug enfor- the full effect of or three attorneys, irbanks, plus over intat passed Congre at pass	a head bess of be e time reat to l ser and e. Alaska rtment of								
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	Dec	-121.0	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
prosecution Law is requesting a total of \$482,800 in general funds to rep Ultimately, Law is expecting a reduction of as much as \$700 Safety to the Criminal Division for drug prosecution. Congree prosecution since 2005. Because federal funds carry forward ratcheting down the funding will not be felt until state FY 200 paralegal and a law office assistant in Anchorage, one attorn costs associated with those offices in all three locations. The severely reduces funds for this program but the full effect of known until as late as March of 2006. Law is particularly con when the use and manufacture of methamphetamine is on the Alaska as it has an addiction rate similar to that of crack cool become addicts) and can be cheaply made from household makes the user paranoid and violent and increasingly likely is actively involved in the fight against illegal drugs. A potent Law poses a clear threat to a successful fight. Continuing to statement and our goal to reduce violent crime in Alaska. 1007 I/A Rcpts (Other) -121.0 FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges'	0,000 in fund ss has beer d between s 08. These g bey in Palm e version of the reduction neerned abo he rise in Al varine (8 out ingredients to engage in tial funding	is passed from the reducing its sup- state fiscal years, rant funds paid for er and one in Fa the budget bill the point for FY 2006 and put the shortfall or aska. Meth pression for persons try Meth destroys to a deviant sexual reduction of \$700	The Department of opport for drug enfor- the full effect of or three attorneys, irbanks, plus over intat passed Congre- nd FY 2007 will no coming at the same ents a very real the ring meth once will he health of the u behavior or abuss 0,000 in the Depal	a head bess of be e time reat to l ser and e. Alaska rtment of	14.8	2.7	13.9	0.0	0.0	2	0	0
Salary 1004 Gen Fund (UGF) 198.8	, ionee		10013	0.0	1110		1010	010	0.0	2	0	

Legislative Finance Division

Agency:	Department of	f Law
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	Trans	Total	Personal				Capital					
	Туре Е	xpenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
FY2008 Increased Office Lease Space Costs (continued)												
As the Criminal Division has grown in staff and lease amo	unts experience	e annual Consu	umer Price Index									
increases, leasing expenses for the Division have accordi												
The Division has been working very hard to absorb these												
by reducing spending in other areas of our budget and de		es to the next b	oudget year. It is	no longer								
possible or prudent to cover the leasing increases in this r	nanner.											
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
The cost of travel continues to rise. This increase is need					0.0	0.0	0.0	0.0	0.0	0	0	0
avoid the travel costs associated with making witnesses a												
tough on criminals committing sex offenses, etc., and tough												
coupled with the increased use of forensic (CSI) type evid												
defendants who are choosing to risk going to trial rather th												
of these defendants, the impact to the Division has been a												
resolve. As a result, the number of trials with significant tr	avel costs invol	ved has increa	sed. In addition,	the								
Division is faced with increased travel costs as a result of	the increase to	instate daily m	eal and incidental	expense								
rates that was raised from \$42 to \$60 effective November	8, 2006, an inc	rease of 43%.										
1004 Gen Fund (UGF) 88.0	_										_	
FY2008 AMD: Efficiencies for Travel	Dec	-88.0	0.0	-88.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Criminal Division will utilize operational efficiencies to	live within the	existing travel b	budget to cover in	creased								
travel costs. 1004 Gen Fund (UGF) -88.0												
1004 Gen Fund (UGF) -88.0 FY2008 PERS adjustment of unrealizable receipts	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts (Other) -14.3	Dec	-14.5	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Replace I/A with GF - Juvenile Accountability Block	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
Grant - Federal Funding Reduction Through DHSS												
Juvenile Accountability Block Grant funds are ending in F												
(H&SS) currently uses this money to partially fund two pro				Kenai.								
H&SS's federal grant is being reduced and additional func	ling for FY09 is	not being requ	ested for Law.									
1007 I/A Rcpts (Other) -160.0	Τ	100.0	0.0	0.0	1.00 0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Replace I/A with GF - Juvenile Accountability Block	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Grant - Federal Funding Reduction Through DHSS Juvenile Accountability Block Grant funds are ending in F	VOQ The Depa	rtmont of Lloolt	th and Social Son	1000								
(H&SS) currently uses this money to partially fund two pro												
H&SS's federal grant is being reduced and additional fund				Renal.								
1004 Gen Fund (UGF) 160.0		not being requ	colou loi Lui.									
FY2011 Replace Rural Prosecution/One-Time Federal	Inc	454.6	454.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Earmarks: Sexual Assault/Domestic Violence with GF												
In the next 13 months, three federal grants that employ ap												
positions are exclusively devoted to sexual assault or dom												
sexual assault and domestic violence. The Department is												
identified federal funds. Pending the identification of anot				g a								
\$2,307.0 fund source switch from Federal funds to General department to continue to fund additional attorneys and particular to the second se				d in the								
department to continue to rund additional attorneys and pa	araiegais in Bet	nei, barrow and	u Anchorage to al									

Numbers and Language

	Trans Type F	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ninal Division (continued)					00111000					<u> </u>	<u> </u>	
hird Judicial District: Outside Anchorage (continued) FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF (continued) prosecution of domestic violence as well as adult and child	sexual assaul	t cases.										
The \$2307.0 fund source is made up of: 2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexu 3rd Judicial-Anchorage: Rural Prosecution & Sexual Assau 3rd Judicial-Outside Anchorage: Rural Prosecution & Sexu 4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexu OSPA: Earmark \$271.6. and Rural Prosecution & Sexual A 1004 Gen Fund (UGF) 454.6	lt \$335.6. al Assault \$45 ual Assault \$1	4.6. 1.1.										
FY2011 AMD: Add 2 PFT Kenai District Attorneys The Kenai District Attorney's Office handles all criminal mat the office who cover three court locations. They appear be The case load increased by 11%, from 3,639 in 2008 to 4, case load increased by 46% with misdemeanors increasing	fore eight judio 097 in 2009. I 1 by 11%. The	cial officers in Ke n the first quarte Department of	enai, Homer and S er of FY2010 the f Law is requesting	Seward. felony	26.0	6.0	12.0	0.0	0.0	2	0	0
additional District Attorneys for the Kenai office to manage t prosecutors could bring the average Kenai caseload within 1004 Gen Fund (UGF) 300.0	the range for	the other large [District Attorney of							_	_	
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -8.2	Dec	-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase FY2011 Noncovered Employees Year 1 increase : \$55.2 1004 Gen Fund (UGF) 55.2	FisNot	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
To fully fund the two new Kenai Deputy Attorney General's 1004 Gen Fund (UGF) 105.0	added in FY2	011.										
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
To fund baseline increases as a result of personal services fund sources. It is the intent of the department to distribute anticipates collecting them from through a federally approve 1004 Gen Fund (UGF) 1.9 1007 I/A Rcpts (Other) -1.9	these increas	es to the agenc										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases	FndChg	0.0 hat are associa	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

riminal Division (continued)	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	<u>PPT</u>	TMP
Third Judicial District: Outside Anchorage (continued)												
FY2016 Victim Witness Paralegal in Palmer The Criminal Division victim witness paralegals are the staff witness and ensure a good relationship is maintained. These the support of the victim and gaining their trust and support of a victim witness paralegal to this district will enable the at sexual assault cases. This paralegal will also better assist in notification to all victims in all cases including domestic viole	e types of ca is paramoun torneys to be meeting the	ises are very dif t to a successfu etter prosecute o e division's cons	ficult to prosecut I prosecution. Th domestic violence	e without ne addition e and	16.3	1.3	0.4	0.0	0.0	1	0	0
This is one of three victim witness paralegal positions added Fairbanks and Juneau. The ratio of attorneys to paralegals a attorneys to 1 paralegal. The number of cases that each par 1,652 at the high end to 1,244 at the low end. In Fairbanks, 1,253.	ange betwe alegal is car	en 4 attorneys to rying in these of	o 1 paralegal and ffices is stunning	1 2.25 ; from								
1007 I/A Rcpts (Other) 140.0	5			0.0	0.0	<u> </u>		0.0	0.0	0	0	0
FY2016 AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction The Criminal Division will manage reduction in funding by lir	Dec nitina inform	-0.4	0.0 v purchases.	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.4												
FY2016 AMD: Delete Victim Witness Paralegal in Palmer Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
This position was to be funded by the Governor's Office Cho administration. The funding from the Governor's Office is no authority and the position is being deleted. 1007 I/A Rcpts (Other) -140.0				eceipt								
FY2016 Decrease Due to Anticipated Turnover with the Addition of Travel to Reconfigure Service Delivery to Satellite Offices 1004 Gen Fund (UGF) -402.3	Dec	-402.3	-381.3	29.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Close Dillingham Office In order to maximize the limited resources of the departmen Criminal Division's Dillingham field office will result in a signi reductions. Current vacancies within the division allow for m	ficant saving	s while minimiz	ing the need for	further	-62.0	-6.0	0.0	0.0	0.0	-2	0	0
Several issues have challenged the department to examine to Dillingham given the current budget constraints. For insta Anchorage, meaning frequent travel costs are incurred by th Anchorage before the trials can be held in Dillingham. Comp house in Dillingham was built several miles away from wher the office has been within several blocks of the court house vehicles for staff to use because there is no suitable lease s	nce, grand ju the department bounding this the Dillinghand this new	uries for Dillingh nt for both staff a s issue of travel nam office is cur / location will red	am are currently and witnesses to costs, the new c rently located. H quire additional c	held in travel to ourt istorically,								

The Dillingham office has historically been supervised by the Anchorage District Attorney's Office. A prosecutor in the Anchorage office will be assigned to work on matters in Dillingham and there will also be a trial team to cover

Legislative Finance Division

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Chining JD Vision (continued) Inter Justice Anchorage (continued) FY2017 Close Dilligham Office (continued) Research in addition to the the person metals supplement its telephonic coverage of court hearings and victim contacts for Dilligham matters with avain for any trul, attend significant digentering and originary hearings and to have hip-escon metals with allow for other metals with allow office metal to the person metals with allow for any trul, attend significant digentering and originary hearings and to have hip-escon metals with allow for any trul, attend significant digentering and originary hearings and to have hip-escon metals with allow for any trul. The Department of Law will allocate, directly to each component, its stars of the unallocated reductions as result when equate hearing and originary that Accommodate Reduced Dec -76.0 0.0 <th></th> <th>Trans Type</th> <th>Total Expenditure</th> <th>Personal Services</th> <th>Travel</th> <th>Services</th> <th>Commodities</th> <th>Capital Outlay</th> <th>Grants</th> <th>Misc</th> <th>PFT</th> <th>РРТ</th> <th>TMP</th>		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Third Judicial District: Outside Anchorage (continued) FY2017 Close Dillingtam Office (continued) cases. In addition to fits, the department last suppernent its telephonic coverage of our hearings and videm systemics in and evidentary learings and to have in person meetings with law efforcement and videms. In the person meetings with law efforcement and videms. In the person meetings with law efforcement and videms. The Commodate Reduced Dec -76.0 -0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	- Criminal Division (continued)										<u> </u>		
cases. In addition to this, the department plane to supplement its telephonic coverage of court herings and vidents y testisticated significant sentencing and evidentary hearings and to have in-person meetings with law enforcement and victims. 1004 Can Fund (UCF) - 340.0 Pr2017 AMD: Increase Vasamo to Accommodate Reduced to the vision with laser of a different endecated reduction as a result of the FV2017 bic col of living adjustments. The Ciminal Division will aborb an additional \$495.2 in reductions are insultion to the 6% or 14 hearing and videntary hearing to the Vision will aborb an additional \$495.2 in reductions are involved to the 6% or 14 hearing and videntary hearing and evidentary hearing a	Third Judicial District: Outside Anchorage (continued)												
contact for Dillingham matters with rave for that prosecutor to Dillingham for any trial, attend significant 1004 Gen Fund (UGF) - 3:0.0. Protor 14 Aux will allocate, directly to each component, its share of the unallocated relations are send proton and the Department of Law will allocate, directly to each component, its share of the unallocated relations are send which equals to over 3 positions being held vacant for a year. These neutided of the prosecution are in addition 10 the 5% or 14 positions deleted over 4 positions being held vacant for a year. These neutided for prosecution to be offs or 14 positions deleted over 4 positions being held vacant for a year. These neutided in a 9% increase in the number of cases declined for prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions there on the last to for factor and in a 9% increase on the control operating and the positions formation operating and the period of time positions remain vacant as positions turn over. Protor To December Budget 58,040.7 Protor T													
sentencing and evidentiary hearings and to have in-person meetings with law enforcement and victims. 1004 Gen Fund (UGF) -30.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0					and victim								
1004 Gen Fund (UGF) -30.0 0.													
Personal Services No. 10.0000000000000000000000000000000000													
The Department of Law will allocate, directly to each component, its share of the unallocated reductions as result which equates to over 3 positions being held vacant for a year. These reductions are in addition to the 6% or 14 positions deleted over the last two faces lycas. That is reduction are in addition to the 6% or 14 prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions them over. FY2017 Total Amendments: S264.0 FY2017 Total: \$5,940.7 FY2017 Total: S5,940.7 FY2017 Total: S5,940.2 FY2017 Total: S5,940.2 FY2017 Total: S5,940.2 FY2017 Total: S5,940.2 FY2017 Total: S5,940.2 FY2017 Total: S5,940.2 FY2017 Total: S5,940.7 FY2017 Total: Anesthere Dillingham offices the costs. By redioning the S240.0 FY2017 Total: S5,940.7 FY2017 Total: Anesthere Dillingham Full-time Law Office Assistant (03-1193), range 11, located in Dillingham Full-time Law Office Assistant (03-1193), range 11, located in Dillingham Full-time Law Office Assistant (03-1193), range 11, located in Dillingham Full-time Law Office Assistant (03-1193), range 11, located in Dillingham Full-time Law Office Assistant (03-1193), range 11, located in Dillingham Full-time Law Office Assistant (03-1193), range 11, located in Dillingham Full-time Law Office Assistant (03-1193), range 11, located in Dillingham Full-time Law Office Assistant (03-1193), range 11, located in Dillingham Full-time Law Office Assistant (03-1193), range 11, located in Dillingham Full-time Law Office Assistant (03-1193), range 11, located in Dillingham Full-time Law Office Assistant (03-1193), range 11, located in Dillingham Full-tim	,	Dec	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
of the F/2016 cost of living adjustments. The Chiminal Division will absorb an additional \$496.2 in rotex closes of event closes as in the number of cases declined for prosecution and the confinue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions decled over the last two fiscal years. That resulted in a 6% increase in the number of cases declined for prosecution and the confinue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions tum over. FY2017 Total Amendments: \$264.00.7 FY2017 Total Amendments: \$263.00.7 FY2017 Total Amendments: \$263.00.7 FY2017 Total Amendments: \$263.00.7 FY2017 Total Assoc communities of having a local prosecuting advince will prosecution and the prosecution and the case as the budget so face as declined of prosecution and the prosecution and the lasks communities of having a local prosecuting advince will be prevented advince to face as declined on proceeding advince will be prevented will be prevented advince will be prevented will be prevented will be prevented advince will be prevented will be preve		4											
which equates to over 4 positions being held vacant for a year. These reductions are in addition to the 6% or 14 prosecution and the Department expects the number of cases declined for prosecution to continue to increase as the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over. FY2017 Total Arendments: \$284.0 FY2017 Total: \$5.304.7 FY2017 Dotal: \$5.304.7 FY2017 Total: Anendments: \$284.0 FY2017 Total: Anendments: \$													
position deleted over the last two fiscal years. That resulted in a 5% increase in the number of cases declined for prosecution and the Department period of streepeds to number of cases declined for prosecution to continue to increase as a be budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over. FY2017 Total Amendments: \$284.0 FY2017 Total Association and the current level of service in the Dillingham office is recommended for FY2017 Total Association (Data) will maintaining the current level of service in the Dillingham office is recommended for FY2017 Total Association (Data) will maintain one atomey position and one supposition in Dillingham. Adding these previously deleted function back into the budget will holp prosecuting 6% fewer crimes; the number of cases it cannot prosecute rune (Data) will maintain one atomey position and one supposition in Dillingham. Adding these previously deleted functions back into the budget will holp prosecuting 6% fewer crimes; the number of cases it cannot prosecute rune (Data) will maintain one atomey position and one supposition in Dillingham. Addine Rassister (Data) to prosecute rune (Data) will maintain one atomey position in Dillingham. Addine Rassister (Data) to prosecute rune (Data) will maintain one atomey position in Dillingham. Addine Rassister (Data) to prosecute rune (Data) will maintain one atomey position in Dillingham. Addine Rassister (Data) to prosecute rune (Data) will be able thot department is currently prosecuting 6% fewer crimes; the number of cases it cannot prosecute rune (Data) will be able thot department is currently provide table functions of the department's Statewide capacity to prosecute rune (Data) will be maintain the current is case it budget shrinks. FY2017 Total Amendments; \$284.0 FY2017 Total Amendments; \$284.0 FY2017 Total Amendments; \$284.0 FY2017 Maintain Collection of Discovery Costs from Private FrdChg 0.0 0.0 0.0 0.0 0.0 0													
the budget is decreased. The reduction will be managed by extended the period of time positions remain vacant as positions turn over. FY2017 December Budget: \$5,040.7 FY2017 Total Amendments: \$284.0 FY2017 Total Amendments: \$284.0 FY2017 AMD: Restore Dilingham Office Inc 340.0 250.0 22.0 62.0 6.0 0.0 0.0 2 0 After further consideration, maintaining the current level of service in the Dilingham office is recommended for FY2017. The benefit to southwest Alaska communities of having a local prosecuting attorney living in Dilingham 66.0 0.0 0.0 0.0 2 0 After further consideration, maintaining the current level of service in the Dilingham office is recommended for FY2017. The benefit to southwest Alaska communities of having a local prosecuting attorney living in Dilingham 61.0 0.0 <	positions deleted over the last two fiscal years. That resulted	in a 6% i	ncrease in the nu	mber of cases de	clined for								
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FY2017 Total Amendments: \$284.0 FY2017 Total: \$5,304.7 1004 Gen Fund (UGF) -76.0 FY2017 AND: Restore Dillingham Office Inc 340.0 250.0 22.0 62.0 6.0 0.0 0.0 2 0 0 Atter further consideration, maintaining the current level of service in the Dillingham office is recommended for FY2017. The benefit to southwest Alaska communities of having a local prosecuting attorney living in Dillingham 62.0 6.0 0.0 0.0 2 0 0 Microsofter State sets into in the Saudo, Law will maintain one attorney possition and one support staff position in Dillingham Adding the saudo, Law will maintain one attorney possition and one support staff position in mumber of cases it cannot prosecute will continue to rise as the budget sthrinks). Restore: Full-time Attorney II (03-1191), range 20, located in Dillingham FY2017 Total Sasitant (03-1193), range 11, located in Dillingham FY2017 Total Sasitant (03-1193), range 11, located in Dillingham FY2017 Total Sasitant (03-1191), range 20, located in Dillingham FY2017 Total Amendments: \$264.0 FY2017 Total Amendments: \$264.0 FY2017 Total Sasitant (03-1193), range 11, located in Dillingham FY2017 Total Sasitant (04 Gen Fund (UGF) 340.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 <td>as positions turn over.</td> <td></td>	as positions turn over.												
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Dillingham. Adding these previously deleted funds back into the budget will help prevent further erosion of the department's statewide capacity to prosecute orime (the department is currently prosecuting 6% fewer orimes; the number of cases it cannot prosecute will continue to rise as the budget shrinks). Restore: Full-time Attorney II (03-1191), range 20, located in Dillingham Full-time Law Office Assistant (03-1193), range 11, located in Dillingham Full-time Law Office Assistant (03-1193), range 11, located in Dillingham FY2017 December Budget: \$5,040.7 FY2017 Total Amendments: \$264.0 FY2018 Maintain Collection of Discovery Costs from Private FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	FY2017. The benefit to southwest Alaska communities of har	ving a loca	al prosecuting att	orney living in Dil	lingham								
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Full-time Law Office Assistant (03-1193), range 11, located in Dillingham FY2017 December Budget: \$5,040.7 FY2017 Total Amendments: \$264.0 FY2017 Total: \$5,304.7 1004 Gen Fund (UGF) 340.0 FY2018 Maintain Collection of Discovery Costs from Private FndChg 0.0 <td>Restore:</td> <td></td>	Restore:												
FY2017 December Budget: \$5,040.7 FY2017 Total Amendments: \$264.0 FY2017 Total: \$5,304.7 1004 Gen Fund (UGF) 340.0 FY2018 Maintain Collection of Discovery Costs from Private FndChg 0.0													
FY2017 Total Amendments: \$264.0 FY2017 Total: \$5,304.7 1004 Gen Fund (UGF) 340.0 FY2018 Maintain Collection of Discovery Costs from Private FndChg 0.0	Full-time Law Office Assistant (03-1193), range 11, located in	n Dillingha	am										
FY2017 Total Amendments: \$264.0 FY2017 Total: \$5,304.7 1004 Gen Fund (UGF) 340.0 FY2018 Maintain Collection of Discovery Costs from Private FndChg 0.0	FY2017 December Budget: \$5.040.7												
1004 Gen Fund (UGF) 340.0 FY2018 Maintain Collection of Discovery Costs from Private FndChg 0.0 0													
FY2018 Maintain Collection of Discovery Costs from Private FndChg 0.0													
Attorneys The Department of Law currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general	1004 Gen Fund (UGF) 340.0												
Attorneys The Department of Law currently provides discovery services for the Department of Administration's Office of Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general	EY2018 Maintain Collection of Discovery Costs from Private	FndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general											-	-	÷
Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general													
with OPA, PDA and OCS to recover costs of providing discovery, but a small fund source change from general													
1004 Gen Fund (UGF) -6.0		,											
1005 GF/Prgm (DGF) 6.0	1005 GF/Prgm (DGF) 6.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Criminal Division (continued) Third Judicial District: Outside Anchorage (continued)												
* Allocation Total *		1,298.4	990.1	25.2	201.6	31.6	49.9	0.0	0.0	7	0	0
Fourth Judicial District												
FY2006 AMD: Statewide Sexual Assault/Domestic Violence (1 new Attorney IV, funding for existing Attorney IV)	Inc	387.8	281.2	1.5	79.8	14.3	11.0	0.0	0.0	1	0	0
Additional authority is requested to receive and expend \$ of Justice. Office of Justice Programs, Bureau of Justice												
geographical areas and deal with a large number of case	s. Specialized	teams of prosec	utors and parale	gals with								
the responsibility of handling these cases will remove the eventually result in communities that are safer for these v												
Alaska's busiest district attorney offices to focus solely or	n sexual assau	It/domestic violer	nce cases - both t	hose								
where the victim is an adult as well as the many in which prosecutorial expertise and resource commitment that is												
appropriate attention to victim's rights and needs. Specia	alization and th											
necessary to more effectively prosecute these kinds of ca	ises.											
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 auth	oritv is beina rea	uested in the Thi	rd								
Judicial District: Anchorage, Third Judicial District: Outsic		, ,										
1002 Fed Rcpts (Fed) 387.8 FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
1004 Gen Fund (UGF) 118.4 1007 I/A Rcpts (Other) 13.6												
	Ţ	116 4	11.0 4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Replace I/A Receipts from Dept of Public Safety to GF due to decrease in federal funding of drug enforcement	Inc	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
prosecution Law is requesting a total of \$482,800 in general funds to	roplaco fundin	a reductions for a	trug prospection									
Ultimately, Law is expecting a reduction of as much as \$				Public								
Safety to the Criminal Division for drug prosecution. Cong	,	0 1		prcement								
prosecution since 2005. Because federal funds carry forv ratcheting down the funding will not be felt until state FY.				, а								
paralegal and a law office assistant in Anchorage, one at												
costs associated with those offices in all three locations. severely reduces funds for this program but the full effect		0	1 0									
known until as late as March of 2006. Law is particularly	concerned abo	out the shortfall o	oming at the sam	ne time								
when the use and manufacture of methamphetamine is on Alaska as it has an addiction rate similar to that of crack of the second s												
become addicts) and can be cheaply made from househo	· ·		0									
makes the user paranoid and violent and increasingly like	ely to engage in	n deviant sexual	behavior or abus	e. Alaska								
is actively involved in the fight against illegal drugs. A pot	ential funding i	reduction of \$700	0,000 in the Depa	rtment of								

Numbers and Language

Agency:	Department of	Law
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	Trans <u>Type Expe</u>	Total enditure	Personal Services	Travel	Services Co	nmodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
al Division (continued) th Judicial District (continued) /2007 Replace I/A Receipts from Dept of Public Safety to GF ie to decrease in federal funding of drug enforcement												
Law poses a clear threat to a successful fight. Continuing to	prosocuto drug c	orimo is dirov	othy related to our	mission								
statement and our goal to reduce violent crime in Alaska. 1004 Gen Fund (UGF) 116.4	prosecute drug t			mission								
of Replace I/A Receipts from Dept of Public Safety to GF o decrease in federal funding of drug enforcement	Dec	-116.4	-116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
nately, Law is expecting a reduction of as much as \$700, ety to the Criminal Division for drug prosecution. Congres secution since 2005. Because federal funds carry forwarc heting down the funding will not be felt until state FY 200 alegal and a law office assistant in Anchorage, one attorm is associated with those offices in all three locations. The erely reduces funds for this program but the full effect of i wn until as late as March of 2006. Law is particularly cor	ss has been redu d between state f 08. These grant fu ney in Palmer and e version of the be the reduction for	ucing its supp fiscal years, unds paid fo d one in Fair budget bill tha FY 2006 an	port for drug enfor the full effect of or three attorneys, rbanks, plus overh at passed Congre nd FY 2007 will no	cement a lead ss t be								
ska as it has an addiction rate similar to that of crack coca ome addicts) and can be cheaply made from household it kes the user paranoid and violent and increasingly likely to ctively involved in the fight against illegal drugs. A potentity γ poses a clear threat to a successful fight. Continuing to ement and our goal to reduce violent crime in Alaska. A Rcpts (Other) -116.4	the rise in Alaska. caine (8 out of 10 ingredients. Meth to engage in devi tial funding reduc prosecute drug o	. Meth prese persons tryi h destroys th iant sexual b ction of \$700 crime is direc	ents a very real thr ing meth once will ne health of the us behavior or abuse 0,000 in the Depar ctly related to our	eat to er and Alaska ment of mission								
aska as it has an addiction rate similar to that of crack coca come addicts) and can be cheaply made from household is akes the user paranoid and violent and increasingly likely to actively involved in the fight against illegal drugs. A potenti we poses a clear threat to a successful fight. Continuing to atement and our goal to reduce violent crime in Alaska. VA Rcpts (Other) -116.4 Increased Caseload - Cost of Travel the cost of travel continues to rise. This increase is needed oid the travel costs associated with making witnesses and ugh on criminals committing sex offenses, etc., and toughe upled with the increased use of forensic (CSI) type eviden ifendants who are choosing to risk going to trial rather than these defendants, the impact to the Division has been an it solve. As a result, the number of trials with significant trav- vision is faced with increased travel costs as a result of the tes that was raised from \$42 to \$60 effective November 8,	the rise in Alaska. caine (8 out of 10 ingredients. Mett to engage in devit tal funding reduct prosecute drug of Inc d to avoid econom d victims available er sentencing gui nce has resulted i n pleading out. V increase in comp vel costs involved e increase to inst	. Meth prese persons tryi h destroys th iant sexual b tion of \$700 crime is direc 5.2 nic pressure e to testify. I idelines (sup in a significa While the Div olex trials tha d has increas tate daily me	ents a very real thr ing meth once will ne health of the us behavior or abuse 0,000 in the Depar ctly related to our 0.0 e to settle cases si Recent legislation oported by the Div ant number of felor vision is convicting at are taking longe sed. In addition, tl	eat to er and Alaska ment of mission 5.2 mply to getting sion) ny most er to ne	0.0	0.0	0.0	0.0	0.0	0	0	0
when the use and manufacture of methamphetamine is on th Alaska as it has an addiction rate similar to that of crack cocc become addicts) and can be cheaply made from household i makes the user paranoid and violent and increasingly likely t is actively involved in the fight against illegal drugs. A potenti Law poses a clear threat to a successful fight. Continuing to statement and our goal to reduce violent crime in Alaska. 1007 I/A Rcpts (Other) -116.4 008 Increased Caseload - Cost of Travel The cost of travel continues to rise. This increase is needed avoid the travel costs associated with making witnesses and tough on criminals committing sex offenses, etc., and toughe coupled with the increased use of forensic (CSI) type evidem of these defendants, the impact to the Division has been an i resolve. As a result, the number of trials with significant trav Division is faced with increased travel costs as a result of the rates that was raised from \$42 to \$60 effective November 8, 1004 Gen Fund (UGF) 5.2 008 Increased Office Lease Space Costs As the Criminal Division has grown in staff and lease amoun increases, leasing expenses for the Division have according! The Division has been working very hard to absorb these leas by reducing spending in other areas of our budget and defer possible or prudent to cover the leasing increases in this mai 1004 Gen Fund (UGF) 65.0	the rise in Alaska. caine (8 out of 10 ingredients. Mett to engage in devit tal funding reduct prosecute drug of Inc d to avoid econom d victims available er sentencing guince has resulted i n pleading out. V increase in comp vel costs involved e increase to inst , 2006, an increase Inc nts experience an gly increased sign asing increases to	. Meth prese persons tryi h destroys th iant sexual b tition of \$700 crime is direc 5.2 nic pressure e to testify. I idelines (sup in a significa Vhile the Div olex trials that d has increas tate daily me se of 43%. 65.0 nnual Consun ificantly in th within the exi	ents a very real thr ing meth once will ne health of the us behavior or abuse 0,000 in the Depart ctly related to our 0.0 e to settle cases si Recent legislation oported by the Div ant number of felor vision is convicting at are taking longe sed. In addition, the 0.0 mer Price Index he last several year isting operating bo	eat to er and Alaska ment of mission 5.2 mply to getting sion) by most er to he expense 0.0 ars. udgets	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

Agency:	Department of	f Law
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	Trans	Total	Persona1				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Fourth Judicial District (continued)												
FY2008 AMD: Efficiencies for Travel (continued)												
The Criminal Division will utilize operational efficiencies to live	ve within the	e existing travel b	udget to cover inc	creased								
travel costs.												
1004 Gen Fund (UGF) -5.2	Dee	15 5	15 5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts 1007 I/A Rcpts (Other) -15.5	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	IncOTI	285.0	240.0	5.0	25.0	3.0	12.0	0.0	0.0	0	0	0
Earmark	1110011	20010	210.0	0.0	20.0	0.0	12.0	0.0	0.0	0	0	0
Appropriating the estimated balance from the FY09 appropri	iation in FY	10 to enable the o	lepartment to fun	d								
additional attorneys and paralegals in Bethel, Barrow and A	nchorage.											
1002 Fed Rcpts (Fed) 285.0	Ū											
FY2011 Replace One-Time Federal Earmarks: Sexual	Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Assault/Domestic Violence with GF												
In the next 13 months, three federal grants that employ appr												
positions are exclusively devoted to sexual assault or dome												
sexual assault and domestic violence. The Department is ho												
identified federal funds. Pending the identification of anothe \$2,307.0 fund source switch from Federal funds to General				ya								
department to continue to fund additional attorneys and para				d in the								
prosecution of domestic violence as well as adult and child s			Anonorage to all									
The \$2307.0 fund source is made up of:												
2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexu	al Assault \$	90.1.										
3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault	t \$335.6.											
3rd Judicial-Outside Anchorage: Rural Prosecution & Sexua												
4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexu		•										
OSPA: Earmark \$271.6. and Rural Prosecution & Sexual As	sault \$769.	0.										
1004 Gen Fund (UGF) 285.0			11 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Replace Rural Prosecution/One-Time Federal	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Earmarks: Sexual Assault/Domestic Violence with GF	ovimataly 1	7 ETEs ara tarmi	noting Twolvo o	fthaaa								
In the next 13 months, three federal grants that employ appr positions are exclusively devoted to sexual assault or dome:	oximately i	ond the remaind	or proposito prin									
sexual assault and domestic violence. The Department is ho												
identified federal funds. Pending the identification of anothe	1 0 1		,									
\$2,307.0 fund source switch from Federal funds to General				gu								
department to continue to fund additional attorneys and para				d in the								
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The \$2307.0 fund source is made up of:												
2nd Judicial: Earmark \$90.0, and Rural Prosecution & Sexual		90.1.										
3rd Judicial-Anchorage: Rural Prosecution & Sexual Assault												
3rd Judicial-Outside Anchorage: Rural Prosecution & Sexua												
4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexu												
OSPA: Earmark \$271.6. and Rural Prosecution & Sexual As	sault \$769.	0.										

	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Fourth Judicial District (continued) FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF (continued)												
1004 Gen Fund (UGF) 11.1 FY2011 Increase I/A Receipt Authority for Therapeutic Courts	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RSA To budget for Reimbursable Services Agreement with the A	Alaska Court	t System for Thera	apeutic Courts									
1007 I/A Rcpts (Other) 30.0 FY2011 Consolidation of Therapeutic Courts from 4th Judicial	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
District: Anchorage to Courts. Replace GF with I/A. 1007 I/A Rcpts (Other) 64.4												
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.0	Dec	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase FY2011 Noncovered Employees Year 1 increase												
: \$54.4 1004 Gen Fund (UGF) 50.9 1007 I/A Rcpts (Other) 3.5 FY2011 Ch. 56, SLA 2010 (HB 421) Fund Source change to	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
account for Therapeutic Courts transfer to the Court System This is the amount of funding increase determined to be al as GF in the Court System Fiscal Note. It is being replace 1004 Gen Fund (UGF) -2.0 1007 I/A Rcpts (Other) 2.0				appear								
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change request inadvertently omitted in Fisc Salary Increase Year 1. 1004 Gen Fund (UGF) 3.5 1007 I/A Rcpts (Other) -3.5	al Note: SLA	10 CH56 (HB 42	1) FY2011 Non-c	overed								
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
To fund baseline increases as a result of personal services fund sources. It is the intent of the department to distribute anticipates collecting them from through a federally approv 1002 Fed Rcpts (Fed) -2.0 1004 Gen Fund (UGF) 7.3 1007 I/A Rcpts (Other) -5.3	these incre	ases to the agenc										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases To fund baseline increases as a result of personal services		0.0 s that are associa	0.0 ted with unavailal	0.0 Die fund	0.0	0.0	0.0	0.0	0.0	0	0	0
sources that have not been budgeted for in our client agen 1004 Gen Fund (UGF) 0.9	cies.											

Agency: Department of Law	tment of L	aw
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Chaminal Division (continued) Property Judice Investigation (Continued) Property Judice Investigation (Continued) Prove Invest	_	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2014 Replace Linearity 10:9 10:0 10:0 0.5 17.5 2.5 0.5 0.0 0.0 1 0 0 FY2015 MedNimess Paralegal (5:2011) in Betnel Inc 140.0 1.9,0 0.5 17.5 2.5 0.5 0.0 0.0 1 0 0 FY2015 MedNimess Paralegal (5:2011) Incert and Paralegal (10:4011) Betne Linear an current work over ten judical officers in sever out locators. Bethen Linear an current sever atoms work over ten judical officers in sever out locators. Bethen Linear and the Bethen District Atomey's Office hast the highest rate of feiony referras at 20%. These types of cases are paralegal at a sessettile in successful procession. This communication is more lisker calculated in current sever atoms atoms atoms atoms and the approximately 56 of the feory cases and the case a													
Services increases: continuents) 0.00 1.00 119.0 0.5 17.5 2.5 0.5 0.0 0.0 1 0 0 The Department of Law will stabilish an Atomacy V (02-4010) and a Paralagal Int (02-4011) is Bethel to address the heary case/ost. The Bethel Distict Atomacy S (00-10 transfer all contributions) 100 1.5 2.5 0.5 0.0 0.0 1 0 0 Checks, Limmore, Hoope Bay, McGrah, Ma Sahtt Mays, The sexual assaul addres of monor cases made up approximately \$% of the Edony cases referred to the Ciminal Division stratewide in calendar year 2011 and the Bethel Distict Atomacy S (00-10-10) 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>													
FY2014 Vicinm\Unitess Paralegal (03-e011) in BerhellInc10.019.00.517.52.50.50.00.0100The Department of Law will establish an Attorney V 30-flog hand a Paralegal Will (03-e011) in Bethel to address the heavy caseload. The Bethel Distic Attorney So flog hand and Paralegal Will (03-e011) in Bethel Attorney So flog hand and Paralegal Will (03-e011) in Bethel Attorney So flog hand the highest fate of flog in prioritical will assult and sexual abuse of ninor cases made up approximately 64 of the lefory cases referred to the circle assetue of a cale adverse of a language barries in the Bethel Distic Attorney So flog hand the highest fate of flog in prioritical will be cases of language barries in the Bethel Distic Attorney So flog hand the radius Attorney So flog hand the adjust and because of language barries in the Bethel Distic Attorney So flog hand the scale will be cases of language barries in the Bethel Distic Attorney So flog hand and barrose disticts for successful group case barrow and this additional altorney and paralegal will begin to level out the heavy workload.16.016.31.30.40.00.0100FY2016 Vicim Witness paralegal in EnithamiaInc140.0121.40.616.31.30.40.00.0100a vicim witness paralegal position added in the Criminal Division voltation with the vicim or on winders and nume and paralegal will begin to level out the heavy conclused without the vicim or on winders and nume and out heady to paralegal will begin to level out the romoscule without the scale paralegal and the scale paralegal and 2.251.30.00.00.00.00.00.00.00.00.													
The Department of Law will establish an Attorney V (03-4010) and a Paralogal III (03-4011) is Bethe to address the harvy caseled. The Bethel Disiri Attorney V (03-4010) and a Paralogal III (03-4011) is Bethel Attacks vectors that the Attack is a during and materia in the Yukon-Yukoskowin Della. There are currently seven attorneys who cover the judicial officers in seven court locations. Bethel, Ania, Chevak, Ermonak, Hooper Bay, MGCarth, and Saim Mays, The sexual assault and sexual abuse of language barries in the Bethel District Attorneys Office handmination is more lifely complicated because of language barries in the Bethel Office than in most Other offices. Due to the increased penalities for sexual assault convictions, these cases about the top out in other cases. Bethely complicated because of language barries in the Bethel Office than in most Other offices. Due to the increased penalities for sexual assault convictions, these cases about the top out the favor offices that the victim of witness and ensure a good relationship is maintained. These types of cases are very difficult to prosecute without the support of the victim witness paralegias are the stiff members most flequently in contact with the victim of sexual assault cases. This paralogal will begin to better prosecute domesci violence and sexual assault. Cases. This paralogal will be better prosecute domesci violence and sexual assault. The iso adjustice the true and support is the clinicity Division to be cloaded in Painter, rainsies and Juneau. The taits of attoget policity and will be attorneys to better prosecute domesci violence and sexual assault. The sing adjustice the meeting the division to be cloaded in Painter, rainsies and Juneau. The taits of attoget policity addition to be cloaded in Painter, rainsies and Juneau. The taits of attoget policity addition to be cloaded in Painter, rainsies and Juneau. The taits of attoget policity addition to be cloaded in Painter, rainsies and Juneau. The sing of attoget policity addite policity addite													
the heavy casebiad. The Bether District Attome's Office handles all ciminal matters in the Yukon-Kuskokwim Della. There are currently seven attomeys who cover faultical officers in seven coult coations. Bethel, Aniak, Chevak, Emmonak, Hooper Bay, McGrain, and Saint Mary's. The sexual assual tand sexual abuse of minor cases made up approximately 8% of the follow: access referred to the Criminal Division Istatewide in cale and an adverted at 20%. These types of cases are very time intensive to pragma. Good Wints communications by a Victim in writess anguage barries in the Bethel Office frain in most other offices. Due to the horesed parallels for sexual assual consistent and the Bethel Office frain in most other offices. Due to the horesed parallels for sexual assual consistent and the Bethel Office frain in most other offices. Due to the horesed parallels for sexual assual cases per atomey and this additional atomey and paralegal will begin to level out the heavy workload. 1040 Gene Fund (UGF) 140.0 The Criminal Division Victim Witness paralegal in Farbanks in 140.0 121.4 0.6 16.3 1.3 0.4 0.0 0.0 0.0 1.0 0.0 The Criminal Division Victim Witness paralegal and the stypes of cases are very difficult to prosecute without witness and ensure a good relationship is the paralogad to prosecute without the support of the victim witness paralegal assuit cases. The successful prosecution. The additional assual cases. The paralegal vice wery difficult to prosecute without the support of the victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbacks and Juneau. The ratio of attomeys to paralegal active so that additional assuut assual cases. The paralegal Che unture of cases that each paralegal assual to assu- to assual the high end to 24.4 the low one (II. Fairbanks in complications in support is paramount to a successful prosecution. The additional 10.0. Fry2016 With Withess Paralegal positions added in the Criminal Division to be located in Palmer, Fairbacks						17.5	2.5	0.5	0.0	0.0	1	0	0
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This is one of three victim witness paralegal positions added in the Criminal Division to be located in Palmer, Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253. 1007 I/A Rcpts (Other) 140.0 FY2016 AMD: Reduction in Staff Overtime Due to Change of Dec -10.3 -10.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				stitutional require	ments of								
Fairbanks and Juneau. The ratio of attorneys to paralegals range between 4 attorneys to 1 paralegal and 2.25 attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253. 1007 I/A Ropts (Other) 140.0 FY2016 AMD: Reduction in Staff Overtime Due to Change of Dec -10.3 -10.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	notification to all victims in all cases including domestic violer	nce and se	xual assault.										
attorneys to 1 paralegal. The number of cases that each paralegal is carrying in these offices is stunning; from 1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3.5:1 and the current paralegal caseload is 1,253. 1007 I/A Rcpts (Other) 140.0 FY2016 AMD: Reduction in Staff Overtime Due to Change of Dec -10.3 -10.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	This is one of three victim witness paralegal positions added	in the Crim	ninal Division to I	be located in Pal	mer,								
1,652 at the high end to 1,244 at the low end. In Fairbanks, that ratio is 3,5:1 and the current paralegal caseload is 1,253. 1007 I/A Ropts (Other) 140.0 FY2016 AMD: Reduction in Staff Overtime Due to Change of Dec -10.3 -10.3 0.0													
1,253. 1007 I/A Rcpts (Other) 140.0 FY2016 AMD: Reduction in Staff Overtime Due to Change of Dec -10.3 -10.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
1007 I/A Rcpts (Other) 140.0 FY2016 AMD: Reduction in Staff Overtime Due to Change of Dec -10.3 -10.3 0.0		nat ratio is	3.5.1 and the cu	irrent paralegar t	aseloau is								
Arraignment Scheduling Currently, Alaska has arraignments every day. Four years ago, the law was changed to require that arraignments be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the 24-hour arraignment timeframe - others are either 48 or 72 hours). The adoption of the 48-hour time from by the Court System would also provide a savings or efficiencies for Judicial Services. Savings calculation is based on 4 hours of support staff time in Fairbanks for 63 holidays and weekend days (time and a half). 1004 Gen Fund (UGF) -10.3 FY2016 AMD: Reduce Overall Expenditure Level to Achieve Dec -0.7 0.0 0.0 0.0 0.0 -0.7 0.0 0.0 0.0 0.0 0 0 Budget Reduction The Criminal Division will manage reduction in funding by limiting information technology purchases. 1004 Gen Fund (UGF) -0.7 FY2016 AMD: Delete Victim Witness Paralegal (Fairbanks) Due Dec -140.0 -121.4 -0.6 -16.3 -1.3 -0.4 0.0 0.0 -1 0 0 to Unavailability of I/A Receipt Funding from the Governor's													
Currently, Alaska has arraignments every day. Four years ago, the law was changed to require that arraignments be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the 24-hour arraignment timeframe - others are either 48 or 72 hours). The adoption of the 48-hour time from by the Court System would also provide a savings or efficiencies for Judicial Services. Savings calculation is based on 4 hours of support staff time in Fairbanks for 63 holidays and weekend days (time and a half). 1004 Gen Fund (UGF) -10.3 FY2016 AMD: Reduce Overall Expenditure Level to Achieve Dec -0.7 0.0 0.0 0.0 0.0 -0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the 24-hour arraignment timeframe - others are either 48 or 72 hours). The adoption of the 48-hour time from by the Court System would also provide a savings or efficiencies for Judicial Services. Savings calculation is based on 4 hours of support staff time in Fairbanks for 63 holidays and weekend days (time and a half). 1004 Gen Fund (UGF) -10.3 FY2016 AMD: Reduce Overall Expenditure Level to Achieve Dec -0.7 0.0 0.0 0.0 0.0 0.0 -0.7 0.0 0.0 0.0 0.0 0.0 Budget Reduction The Criminal Division will manage reduction in funding by limiting information technology purchases. 1004 Gen Fund (UGF) -0.7 FY2016 AMD: Delete Victim Witness Paralegal (Fairbanks) Due Dec -140.0 -121.4 -0.6 -16.3 -1.3 -0.4 0.0 0.0 -1 0 0 to Unavailability of I/A Receipt Funding from the Governor's													
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hours of support staff time in Fairbanks for 63 holidays and weekend days (time and a half). 1004 Gen Fund (UGF) -10.3 FY2016 AMD: Reduce Overall Expenditure Level to Achieve Dec -0.7 0.0 0.0 0.0 0.0 0.0 -0.7 0.0 0.0 0 0 0 Budget Reduction The Criminal Division will manage reduction in funding by limiting information technology purchases. 1004 Gen Fund (UGF) -0.7 FY2016 AMD: Delete Victim Witness Paralegal (Fairbanks) Due Dec -140.0 -121.4 -0.6 -16.3 -1.3 -0.4 0.0 0.0 -1 0 0 to Unavailability of I/A Receipt Funding from the Governor's													
1004 Gen Fund (UGF) -10.3 FY2016 AMD: Reduce Overall Expenditure Level to Achieve Dec -0.7 0.0 0.0 -0.7 0.0 0.0 0 0 Budget Reduction The Criminal Division will manage reduction in funding by limiting information technology purchases. 1004 Gen Fund (UGF) -0.7 0.0 0.0 0	, , ,		0		ased on 4								
FY2016 AMD: Reduce Overall Expenditure Level to Achieve Dec -0.7 0.0 0.0 -0.7 0.0 0.0 0		veekend da	ays (time and a h	nalf).									
Budget Reduction The Criminal Division will manage reduction in funding by limiting information technology purchases. 1004 Gen Fund (UGF) -0.7 FY2016 AMD: Delete Victim Witness Paralegal (Fairbanks) Due Dec -140.0 -121.4 -0.6 -16.3 -1.3 -0.4 0.0 0.0 -1 0 0 to Unavailability of I/A Receipt Funding from the Governor's		Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7 FY2016 AMD: Delete Victim Witness Paralegal (Fairbanks) Due Dec -140.0 -121.4 -0.6 -16.3 -1.3 -0.4 0.0 0.0 -1 0 to Unavailability of I/A Receipt Funding from the Governor's - - - - - - - 0.0 - 0 0 - 0 0 - 0 0 0 - 0	· · · · · · · · · · · · · · · · · · ·	DCC	0.7	0.0	0.0	0.0	0.0	0.7	0.0	0.0	0	0	0
FY2016 AMD: Delete Victim Witness Paralegal (Fairbanks) Due Dec -140.0 -121.4 -0.6 -16.3 -1.3 -0.4 0.0 0.0 -1 0 to Unavailability of I/A Receipt Funding from the Governor's Dec -140.0 -121.4 -0.6 -16.3 -1.3 -0.4 0.0 0.0 -1 0		iting inform	nation technolog	y purchases.									
	FY2016 AMD: Delete Victim Witness Paralegal (Fairbanks) Due	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
	to Unavailability of I/A Receipt Funding from the Governor's Office												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Criminal Division (continued) Fourth Judicial District (continued) FY2016 AMD: Delete Victim Witness Paralegal (Fairbanks) Due to Unavailability of I/A Receipt Funding from the Governor's Office (continued) This position was to be funded by the Governor's Office Cho administration. The funding from the Governor's Office is no				eceipt								
authority and the position is being deleted. 1007 I/A Rcpts (Other) -140.0 FY2016 AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Attrition Reduce expenditure levels for anticipated savings in persona anticipated savings as the result of retirements in the division services associated with this reduction. 1004 Gen Fund (UGF) -64.1												
FY2016 Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF) -313.3	Dec	-313.3	-313.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each compor of the FY2016 cost of living adjustments. The Criminal Divisi which equates to over 3 positions being held vacant for a yea positions deleted over the last two fiscal years. That resulted prosecution and the Department expects the number of case the budget is decreased. The reduction will be managed by o as positions turn over.	on will abs ar. These r in a 6% in s declined	orb an additional reductions are in a prease in the nur for prosecution t	\$495.2 in reduct addition to the 69 mber of cases de o continue to inc	ions % or 14 clined for rease as	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$5,601.9 FY2017 Total Amendments: -\$73.2 FY2017 Total: \$5,528.7 1004 Gen Fund (UGF) -73.2												
FY2018 Maintain Collection of Discovery Costs from Private Attorneys The Department of Law currently provides discovery service: Public Advocacy and Public Defender Agency (OPA/PDA), a Children's Services (OCS) and private attorneys. The depart with OPA, PDA and OCS to recover costs of providing discor funds to general fund program receipts is necessary to corre 1004 Gen Fund (UGF) -7.0 1005 GF/Prgm (DGF) 7.0	s well as H ment curre very, but a	Health and Social ently has reimburs small fund sourc	Services Office sable service agr e change from g	of eements eneral	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2019 Add Prosecutor and Support Staff in Bethel As called for in the Public Safety Action Plan, the addition of public safety resources in western Alaska. One prosecutor p Fourth Judicial District's Bethel office, due to an increase in f	osition and	l a support staff p	osition will be ad		20.8	2.2	0.0	0.0	0.0	2	0	0

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	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	TMP
Criminal Division (continued)	туре		Jei vices		Jervices		Outray		- Mise	<u> </u>	<u></u>	
Fourth Judicial District (continued)												
FY2019 Add Prosecutor and Support Staff in Bethel (continued) 1004 Gen Fund (UGF) 310.5												
1004 Gen Fund (UGF) 310.5 * Allocation Total *	-	1,286.1	963.3	5.5	272.5	22.0	22.8	0.0	0.0	4	0	0
Anocation Total		1,200.1	903.5	0.0	272.5	22.0	22.0	0.0	0.0	4	0	0
Criminal Justice Litigation	-		0.0		00.0	0.0	0.0	0.0	0.0	0	~	0
FY2006 Annual Maintenance Fee for Criminal Management	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Information System (CRIMES)												
\$80,000 is requested to pay the annual maintenance fee or information system known as CRIMES. Designing, building												
complicated process due to Alaska's far flung geography a	., 0	,	0									
The capital appropriation we had for this project through an												
maintenance and operation of this system is an operating b												
the loss of a prosecutor or victim witness paralegal that wo												
CRIMES is a critical tool in the prosecution of crime.			order to pay and									
1004 Gen Fund (UGF) 80.0												
FY2006 Training for Prosecutors working with MHTAAR	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Beneficiaries												
Training from Mental Health Trust Authority Authorized Rec	ceipts for pros	secutors working	with Mental Healt	h Trust								
beneficiaries.												
1092 MHTAAR (Other) 12.5	C . Not	40 F	40 F	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit 1004 Gen Fund (UGF) 43.9												
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
Per Department of Health and Human Services, funding is	being deleter	h for Training from	n Mental Health T	rust								
Authority Authorized Receipts for prosecutors working with				luot								
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
The Department of Law is the only State agency that does					/2.0	0.0	0.0	0.0	0.0	0	Ũ	0
Parking costs continue to increase and are a burden on low												
Currently, office leases in downtown Anchorage only provid				f leased								
space. At present, office leases include 75 parking spaces	while there a	are 307 employee	es in those offices									
Employees are disatisfied with the unfairness of paying for			loyees park for fre	e. This								
increment would provide funding so that parking could be p	provided to er	nployees.										
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
The cost of travel continues to rise. This increase is neede												
avoid the travel costs associated with making witnesses an		,	0	0 0								
tough on criminals committing sex offenses, etc., and tough												
coupled with the increased use of forensic (CSI) type evide												
defendants who are choosing to risk going to trial rather that of these defendants, the impact to the Division has been ar												
or these defendants, the impact to the Division has been ar	i increase in	complex trials the	at are taking longe									

Numbers and Language

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	Trans Type_E	Total	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ninal Division (continued)												
riminal Justice Litigation (continued)												
FY2008 Increased Caseload - Cost of Travel (continued)												
resolve. As a result, the number of trials with significar												
Division is faced with increased travel costs as a result			eal and incidental	expense								
rates that was raised from \$42 to \$60 effective Novemb	per 8, 2006, an incr	ease of 43%.										
1004 Gen Fund (UGF) 24.8	D		0.0	04.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
The Criminal Division will utilize operational efficiencies	s to live within the e	xisting travel b	udget to cover inc	reased								
travel costs.												
1004 Gen Fund (UGF) -24.8	Dee	-72.3	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Continue Anchorage Parking Subsidy	Dec				-72.3	0.0	0.0	0.0	0.0	0	0	0
The Department of Law will continue to use the FY07 p												
subsidizes the cost of parking. The monthly cost to La 1004 Gen Fund (UGF) -72.3	ws employees is c	unenily \$46.00	aller the subsidy	-								
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
The Department of Law will continue to use the FY07 p		••••=			50.2	0.0	0.0	0.0	0.0	0	0	0
subsidizes the cost of parking. The monthly cost to La												
request funds half of the original request.	wsemployees is t	unenily \$40.00	aller the subsidy	. 11115								
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	Dec	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	500		11010	0.0	0.0	0.0	0.0	0.0	0.0	-	Ū	0
1007 I/A Rcpts (Other) -59.4												
EV2000 V/ETO: Accesults: Denest Offenders (UD 207)	Veto	-142.9	-132.2	-2.2	-2.0	0.0	-6.5	0.0	0.0	-1	0	0
FY2009 VETO: Assaults: Repeat Offenders (HB 307) 1004 Gen Fund (UGF) -142.9	Velo	-142.9	-132.2	-2.2	-2.0	0.0	-0.5	0.0	0.0	-1	0	0
	FisNot	142.9	132.2	2.2	2.0	0.0	6.5	0.0	0.0	1	0	0
FY2009 Ch. 96, SLA 2008 (HB 307) Assaults: Repeat Offenders	FISNUL	142.9	132.2	2.2	2.0	0.0	0.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 142.9												
FY2010 MH Trust: Disability Justice - Deliver Training for	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Prosecutors												

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.

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.

In FY10 \$25.0 of MHTAAR funding is being requested for this project.

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nal Division (continued) iminal Justice Litigation (continued) FY2010 MH Trust: Disability Justice - Deliver Training for Prosecutors (continued) 1092 MHTAAR (Other) 25.0 FY2010 AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors Due to the economic recession and plummeting stock mar for FY2010 since original budget approval in September 20 budget reduction which decreases MHTAAR requests to e	Dec	Total <u>spenditure</u>	Personal Services	Travel	<u>Services</u> Com	modities	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>
iminal Justice Litigation (continued) FY2010 MH Trust: Disability Justice - Deliver Training for Prosecutors (continued) 1092 MHTAAR (Other) 25.0 FY2010 AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors Due to the economic recession and plummeting stock mar for FY2010 since original budget approval in September 20		-12.5									
FY2010 MH Trust: Disability Justice - Deliver Training for Prosecutors (continued) 1092 MHTAAR (Other) 25.0 FY2010 AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors Due to the economic recession and plummeting stock mar for FY2010 since original budget approval in September 20		-12.5									
Prosecutors (continued) 1092 MHTAAR (Other) FY2010 AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors Due to the economic recession and plummeting stock mar for FY2010 since original budget approval in September 20		-12.5									
1092 MHTAAR (Other) 25.0 FY2010 AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors Due to the economic recession and plummeting stock mar for FY2010 since original budget approval in September 20		-12.5									
FY2010 AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors Due to the economic recession and plummeting stock mar for FY2010 since original budget approval in September 20		-12.5									
Prosecutors Due to the economic recession and plummeting stock mar for FY2010 since original budget approval in September 20		-17.5	0.0	0.0	10 г	0.0	0.0	0.0	0.0	0	0
Due to the economic recession and plummeting stock mar for FY2010 since original budget approval in September 20	–	TF • •	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0
for FY2010 since original budget approval in September 20	rkets the Trust h	as decreased it	ts financial projec	tions							
MH Trust: Dis Justice - Deliver training for prosecutors stat			ively handle legal	I cases							
involving persons with mental health disorders and/or cogr	muve impairment	lð.									
This project maintains a critical component of the Disability	v Justice Focus	Area by providir	ng foundational								
knowledge on mental health disorders and cognitive impai			•	nd our							
state's community behavioral health system. These legal											
in these areas, yet a significant percentage of individuals t											
health disorders and/or cognitive impairments. By providir	ing this training a	ind education the	ese legal profess								
are better equipped to understand the needs of Trust bene	eficiaries, to cons	sider underlying	causes for a								
beneficiary's contact with the criminal justice system, and t	to set appropriat	e conditions of t	bail/probation giv	en the							
individual's mental and/or cognitive capacity, thus minimizi											
and the processing of another criminal case as a result of	bail/probation vid	olations.									
A revised request of \$12.5 of MHTAAR funding is now bein 1092 MHTAAR (Other) -12.5	ing requested for	this project in F	-Y10.								
1092 MHTAAR (Other) -12.5											
FY2011 Increase I/A Receipt Authority for RSA with	Inc	175.0	167.7	3.0	4.3	0.0	0.0	0.0	0.0	0	0
Department of Public Safety											
To budget for Reimbursable Services Agreement with the		2 (,	ed							
Attorney to answer legal questions and provide assistance	e with a wide vari	iety of criminal a	and civil matters.								
1007 I/A Rcpts (Other) 175.0	D	Г 4	0.0	F 4	0.0	0.0	0.0	0.0	0.0	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -5.4	Dec	-5.4	0.0	-5.4	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
1004 Gen Fund (UGF) 30.4	THC	50.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	U
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Employees Salary Increase			01.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ŭ
FY2011 Noncovered Employees Year 1 increase											
: \$31.7											
1004 Gen Fund (UGF) 25.0											
1007 I/A Rcpts (Other) 6.7											
					0.0	0.0	0.0		0.0	~	0
	EndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	()	0
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	U
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0				0.0	0.0	0.0	0.0	0.0	U	U
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change	0				0.0	0.0	0.0	0.0	0.0	U	U

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Criminal Division (continued)	<u>v</u> r											
Criminal Justice Litigation (continued)												
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change												
Request (continued)												
1007 I/A Rcpts (Other) -6.7												
FY2012 I/A Rcpt Authority for increased RSA's with Department	IncM	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
of Administration and Department of Public Safety												
Increase Inter-Agency Receipt authority for increased Reimt	oursable Se	ervices Agreemer	nts.									
1007 I/A Rcpts (Other) 76.5	EndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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
To fund baseline increases as a result of personal services a	and henefit	s that are associa	ated with nonrealized	zahle								
fund sources. It is the intent of the department to distribute t												
anticipates collecting them from through a federally approve												
1004 Gen Fund (UGF) 12.7												
1007 I/A Rcpts (Other) -12.7												
FY2012 GF redistribution of transcription funding for Appellate	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
Court proceedings from the Court System												
1004 Gen Fund (UGF) 3.3												
FY2014 Replace Unavailable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases										-	-	-
To fund baseline increases as a result of personal services a	and benefit	s that are associa	ated with unavaila	ble fund								
sources that have not been budgeted for in our client agenci	es.											
1004 Gen Fund (UGF) 1.4												
1007 I/A Rcpts (Other) -1.4	T OTT		0.0	0.0	00.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Implement Victim Information and Notification (VINE)	Inc0TI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
System for Updates on Prisoner Custody Status The Department of Law, Criminal Division will implement an	outomotor	notification over		Viotim								
Information and Notification Everyday. VINE is a computer-b												
status information. A person may register for the system to c												
by being released, transferred, or escaping. Additionally, cur												
expand the notification to include update of any court hearing												
	-											
One of the victims' rights under the Alaska Constitution is to				d to								
attend all criminal or juvenile proceedings where the defendation												
information is being provided through notification from the vi		1 0										
attorney's offices. Making this contact each time a hearing d				e. The								
VINE system would allow that notification to be done through	i the comp	uter-based syster	m.									
The VINE system will not replace person to person contact w	vith the dis	trict attornev's off	ice. Initial contact	with the								
victim is always made in person by the victim witness parale												
given to the victim at that time along with contact information												
with them. Instructions to the victim will include contacting th	e victim wi	tness paralegal w	vith questions they	/ may								
have at any time throughout the process. The VINE system												
status of the case while freeing the victim witness paralegal	s time to p	epare victims and	d witnesses for co	urt and								
assist the attorneys with trial preparation.												
1004 Gen Fund (UGF) 80.0												

Numbers and Language

Agency: D	epartment	of Law
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	Trans Type Ex	Total xpenditure	Personal Services	Trave]	Services	Commodities	Capital Outlay	Grants	Misc	DFT	РРТ	тмр
ninal Division (continued)	туре	xpend rune	Services	II aver	Jervices	Commodifies			<u></u>	FFI	<u></u>	
Criminal Justice Litigation (continued)												
FY2014 Interagency Receipt Authority for Existing	Inc	203.6	0.0	75.0	103.6	25.0	0.0	0.0	0.0	0	0	0
Reimbursable Service Agreements	Inc	203.0	0.0	/5.0	105.0	23.0	0.0	0.0	0.0	0	0	0
Increase interagency receipt authority to budget for existing	reimbursable	services agree	ments:									
 \$12.5 - Department of Administration, Public Defender Agen \$1.6 - Department of Administration, Office of Public Advoca \$100.8 - Department of Public Safety, Domestic Violence/Se \$58.0 - Department of Public Safety, Domestic Violence/Se \$30.7 - Department of Public Safety, Commissioner's Office 	acy: Discovery exual Assault: kual Assault:	y reimburseme VAWA Prosed OVW Prosecut	nt cution									
This will avoid the need to add unbudgeted interagency received 1007 I/A Rcpts (Other) 203.6	eipt authority ir	n FY2014.										
FY2016 AMD: Reduce Overall Expenditure Level to Achieve	Dec	-1.1	0.0	0.0	0.0	-0.5	-0.6	0.0	0.0	0	0	0
Budget Reduction The Criminal Division will manage reduction in funding by re technology purchases. 1004 Gen Fund (UGF) -1.1	stricting suppl	y purchases a	nd limiting informa	ation								
FY2016 AMD: Reduce One-time Costs Associated with the	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Victim Information Notification Everyday Project Deployment The VINE (Victim Information and Notification Everyday) inc reduction removes the deployment costs but leaves the ann 1004 Gen Fund (UGF) -40.0				This								
FY2016 Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF) -154.3	Dec	-154.3	-154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law will allocate, directly to each compo of the FY2016 cost of living adjustments. The Criminal Divisi which equates to over 3 positions being held vacant for a ye positions deleted over the last two fiscal years. That resulted prosecution and the Department expects the number of case the budget is decreased. The reduction will be managed by as positions turn over.	ion will absorb ar. These redu d in a 6% incre es declined for	an additional uctions are in a ease in the nun r prosecution to	\$495.2 in reduction addition to the 6% ober of cases dec o continue to incre	ons or 14 lined for ease as								
FY2017 December Budget: \$2,827.8 FY2017 Total Amendments: -\$35.6 FY2017 Total: \$2,792.2 1004 Gen Fund (UGF) -35.6												
FY2018 Maintain Collection of Discovery Costs from Private Attorneys The Department of Law currently provides discovery service	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Public Advocacy and Public Defender Agency (OPA/PDA), as well as Health and Social Services Office of Children's Services (OCS) and private attorneys. The department currently has reimbursable service agreements

Numbers and Language

Agency: Department of	of	Law	
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	
inal Division (continued) iminal Justice Litigation (continued) FY2018 Maintain Collection of Discovery Costs from Private Attorneys (continued) with OPA, PDA and OCS to recover costs of providing disc funds to general fund program receipts is necessary to corr	overy, but a	small fund sourc	e change from ge									-
1004 Gen Fund (UGF) -1.0 1005 GF/Prgm (DGF) 1.0 Allocation Total *		402.3	-12.5	73.0	316.3	25.5	0.0	0.0	0.0	-1	0	
		402.3	-12.5	/3.0	310.3	20.0	0.0	0.0	0.0	-1	0	
riminal Appeals/Special Litigation FY2006 Complete Funding for Underfunded Attorney Postions In the FY2005 budget the Governor requested and the Leg Attorney positions. Recognizing that new positions cannot authorized, the request was scaled back with some position To complete the funding and allow the positions to be filled needed.	be filled on ns funded fo	July 1 of the fisca or 10 or 11 months	I year in which the rather than 12 m	ey are nonths.	34.7	9.0	0.0	0.0	0.0	0	0	
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	Inc	261.4	225.7	0.7	29.0	6.0	0.0	0.0	0.0	2	0	
of Special Prosecution & Appeals for cold case prosecutions \$161.4 for Attorney IV (amount from DOL testimony) \$100.0 for paralegal 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	
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	
1004 Gen Fund (UGF) 86.2 FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 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	FisNot	150.4	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2007 Replace F&G fines with a direct GF appropriation This money used to run through the F&G fund, but this sim 1004 Gen Fund (UGF) 141.9	FndChg plifies the bu	0.0 udget and accoun	0.0 ting processes	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1134 F&G CFP (DGF) -141.9 FY2007 Reduce OSPA Medicaid Fraud Match 1003 G/F Match (UGF) -20.0	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	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	

Legislative Finance Division

Numbers and Language

Agency:	Department of Law
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	Trans	Total	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
inal Division (continued) iminal Appeals/Special Litigation (continued) FY2007 Reduce to match anticipated revenue from criminal fines and penalties (continued) 1004 Gen Fund (UGF) -33.6												
FY2008 Increased Caseload - Cost of Travel The cost of travel continues to rise. This increase is needed avoid the travel costs associated with making witnesses and tough on criminals committing sex offenses, etc., and tough coupled with the increased use of forensic (CSI) type evider defendants who are choosing to risk going to trial rather that of these defendants, the impact to the Division has been an resolve. As a result, the number of trials with significant trave Division is faced with increased travel costs as a result of the rates that was raised from \$42 to \$60 effective November 8, 1004 Gen Fund (UGF) 3.8	d victims avai er sentencing nce has resul n pleading ou increase in c vel costs invo e increase to	able to testify. Fa guidelines (supp ted in a significar it. While the Divi omplex trials tha lved has increase instate daily mea	Recent legislation ported by the Div nt number of felo ision is convicting t are taking long ed. In addition, t	n getting rision) ny g most er to he	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 New Attorney V - Fish and Game Prosecution The Boards of Fish and Game, and the Governor's multi-ag- created to study the issue of diminished priority being given are not enough wildlife troopers to do the job. The group ca wildlife enforcement over the next three years, and provide a	to wildlife en ame up with a adequate trai	forcement recent plan to add 29 n ning and increas	ly concluded that wew troopers spe ed recruitment e	t there cific to fforts	0.0	3.5	6.5	0.0	0.0	1	0	0
focused on this aspect of law enforcement. As this effort ste The work group recommended also adding a prosecutor to game.	1 17		1 01									
The work group recommended also adding a prosecutor to game. 1 PFT Attorney V, Anchorage - Office of Special Prosecution	help combat	criminal activities	1 01									
The work group recommended also adding a prosecutor to game. 1 PFT Attorney V, Anchorage - Office of Special Prosecution 1004 Gen Fund (UGF) 160.0	help combat	criminal activities s	s related to fish a	and	30.0	0.0	0.0	0.0	0.0	0	0	0
The work group recommended also adding a prosecutor to game. 1 PFT Attorney V, Anchorage - Office of Special Prosecution 1004 Gen Fund (UGF) 160.0 FY2008 AMD: Rural Prosecution Federal Grant The Department of Law intends to increase Rural Prosecution those efforts.	help combat n and Appeal Inc	criminal activities s 100.0	s related to fish a	and 0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
The work group recommended also adding a prosecutor to game. 1 PFT Attorney V, Anchorage - Office of Special Prosecution 1004 Gen Fund (UGF) 160.0 FY2008 AMD: Rural Prosecution Federal Grant The Department of Law intends to increase Rural Prosecution those efforts. 1002 Fed Rcpts (Fed) 100.0 FY2008 AMD: Manage Criminal Caseload The Criminal Division will handle the caseload with existing	help combat n and Appeal Inc on efforts and Dec positions by o	criminal activities s 100.0 I will receive add -300.0 eliminating one A	70.0 70.0 itional federal fun -300.0	0.0 nds for 0.0	30.0 0.0	0.0	0.0	0.0	0.0	0 -2	0	0
The work group recommended also adding a prosecutor to game. 1 PFT Attorney V, Anchorage - Office of Special Prosecution 1004 Gen Fund (UGF) 160.0 FY2008 AMD: Rural Prosecution Federal Grant The Department of Law intends to increase Rural Prosecution those efforts. 1002 Fed Rcpts (Fed) 100.0 FY2008 AMD: Manage Criminal Caseload The Criminal Division will handle the caseload with existing and Game (F&G) prosecutor in the Office of Special Prosec	help combat n and Appeal Inc on efforts and Dec positions by o	criminal activities s 100.0 I will receive add -300.0 eliminating one A	70.0 70.0 itional federal fun -300.0	0.0 nds for 0.0						-	-	-
The work group recommended also adding a prosecutor to game. 1 PFT Attorney V, Anchorage - Office of Special Prosecution 1004 Gen Fund (UGF) 160.0 FY2008 AMD: Rural Prosecution Federal Grant The Department of Law intends to increase Rural Prosecution those efforts. 1002 Fed Rcpts (Fed) 100.0 FY2008 AMD: Manage Criminal Caseload The Criminal Division will handle the caseload with existing and Game (F&G) prosecutor in the Office of Special Prosec 1004 Gen Fund (UGF) -300.0	help combat n and Appeal Inc on efforts and Dec positions by a ution and Ap	criminal activities s 100.0 I will receive add -300.0 eliminating one A beals (OSPA).	70.0 70.0 itional federal fu -300.0 ttorney and the r	0.0 nds for 0.0 new Fish	0.0	0.0	0.0	0.0	0.0	-2	0	0
The work group recommended also adding a prosecutor to game. 1 PFT Attorney V, Anchorage - Office of Special Prosecution 1004 Gen Fund (UGF) 160.0 FY2008 AMD: Rural Prosecution Federal Grant The Department of Law intends to increase Rural Prosecution those efforts. 1002 Fed Rcpts (Fed) 100.0 FY2008 AMD: Manage Criminal Caseload The Criminal Division will handle the caseload with existing and Game (F&G) prosecutor in the Office of Special Prosec 1004 Gen Fund (UGF) -300.0 FY2008 AMD: Efficiencies for Travel	help combat n and Appeal Inc on efforts and Dec positions by o ution and Ap	criminal activities s 100.0 I will receive add -300.0 eliminating one A beals (OSPA). -3.8	70.0 70.0 itional federal fu -300.0 ttorney and the n 0.0	0.0 nds for 0.0 new Fish -3.8						-	-	-
The work group recommended also adding a prosecutor to game. 1 PFT Attorney V, Anchorage - Office of Special Prosecution 1004 Gen Fund (UGF) 160.0 FY2008 AMD: Rural Prosecution Federal Grant The Department of Law intends to increase Rural Prosecution those efforts. 1002 Fed Rcpts (Fed) 100.0 FY2008 AMD: Manage Criminal Caseload The Criminal Division will handle the caseload with existing and Game (F&G) prosecutor in the Office of Special Prosec 1004 Gen Fund (UGF) -300.0	help combat n and Appeal Inc on efforts and Dec positions by o ution and Ap	criminal activities s 100.0 I will receive add -300.0 eliminating one A beals (OSPA). -3.8	70.0 70.0 itional federal fu -300.0 ttorney and the n 0.0	0.0 nds for 0.0 new Fish -3.8	0.0	0.0	0.0	0.0	0.0	-2	0	0
The work group recommended also adding a prosecutor to game. 1 PFT Attorney V, Anchorage - Office of Special Prosecution 1004 Gen Fund (UGF) 160.0 FY2008 AMD: Rural Prosecution Federal Grant The Department of Law intends to increase Rural Prosecution those efforts. 1002 Fed Rcpts (Fed) 100.0 FY2008 AMD: Manage Criminal Caseload The Criminal Division will handle the caseload with existing and Game (F&G) prosecutor in the Office of Special Prosec 1004 Gen Fund (UGF) -300.0 FY2008 AMD: Efficiencies for Travel The Criminal Division will utilize operational efficiencies to lin travel costs.	help combat n and Appeal Inc on efforts and Dec positions by o ution and Ap	criminal activities s 100.0 I will receive add -300.0 eliminating one A beals (OSPA). -3.8	70.0 70.0 itional federal fu -300.0 ttorney and the n 0.0	0.0 nds for 0.0 new Fish -3.8	0.0	0.0	0.0	0.0	0.0	-2	0	0
The work group recommended also adding a prosecutor to game. 1 PFT Attorney V, Anchorage - Office of Special Prosecution 1004 Gen Fund (UGF) 160.0 FY2008 AMD: Rural Prosecution Federal Grant The Department of Law intends to increase Rural Prosecution those efforts. 1002 Fed Rcpts (Fed) 100.0 FY2008 AMD: Manage Criminal Caseload The Criminal Division will handle the caseload with existing and Game (F&G) prosecutor in the Office of Special Prosec 1004 Gen Fund (UGF) -300.0 FY2008 AMD: Efficiencies for Travel The Criminal Division will utilize operational efficiencies to lin travel costs.	help combat n and Appeal Inc on efforts and Dec positions by o ution and Ap	criminal activities s 100.0 I will receive add -300.0 eliminating one A beals (OSPA). -3.8	70.0 70.0 itional federal fu -300.0 ttorney and the n 0.0	0.0 nds for 0.0 new Fish -3.8	0.0	0.0	0.0	0.0	0.0	-2	0	0
The work group recommended also adding a prosecutor to game. 1 PFT Attorney V, Anchorage - Office of Special Prosecution 1004 Gen Fund (UGF) 160.0 FY2008 AMD: Rural Prosecution Federal Grant The Department of Law intends to increase Rural Prosecution those efforts. 1002 Fed Rcpts (Fed) 100.0 FY2008 AMD: Manage Criminal Caseload The Criminal Division will handle the caseload with existing and Game (F&G) prosecutor in the Office of Special Prosec 1004 Gen Fund (UGF) -300.0 FY2008 AMD: Efficiencies for Travel The Criminal Division will utilize operational efficiencies to lin travel costs. 1004 Gen Fund (UGF) -3.8	help combat n and Appeal Inc on efforts and Dec positions by ution and Ap Dec ve within the	criminal activities s 100.0 I will receive add -300.0 eliminating one A beals (OSPA). -3.8 existing travel bu	70.0 70.0 itional federal fun -300.0 ttorney and the n 0.0 idget to cover ind	0.0 nds for 0.0 new Fish -3.8 creased	0.0	0.0	0.0	0.0	0.0	-2	0	0

increased their staff levels and also contracts with private attorneys to do appellate work. A substantial number of

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	Trai	ns Total	Personal				Capital					
	Ту	<u>Expenditure</u>	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Appeals/Special Litigation (contin FY2009 New Appellate Attorney V (continued)												
appeals are from the private bar. In some												
Washington case alone has generated m Appeals is in need of another appellate a		The Office of Spe	cial Prosecution a	na								
1004 Gen Fund (UGF) 171.8	lonicy.											
FY2009 New Law Office Manager - Office of Spe	cial Ir	nc 106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
Prosecution and Appeals The Office of Special Prosecution and Ap collar crime, environmental crimes, welfar alcohol interdiction), Cold Cases and Rur being requested to facilitate the administr support staff.	e fraud, medicaid fraud, m al Prosecution. A full-time	ajor fish and game Law Office Manage	crimes, child supper in the Anchorage	oort, je office is								
1004 Gen Fund (UGF) 106.2												
FY2009 Ch. 75, SLA 2008 (SB 265) Sex Offende	ers & Child FisNo	ot 200.0	182.0	10.5	7.5	0.0	0.0	0.0	0.0	2	0	0
Kidnappers: PFD												
1004 Gen Fund (UGF) 200.0												
FY2010 AMD: Sexual Assault/Domestic Violence Earmark	Federal Inc0	271.6	233.6	5.0	20.0	3.0	10.0	0.0	0.0	0	0	0
Appropriating the estimated balance from additional attorneys and paralegals in Bet 1002 Fed Rcpts (Fed) 271.6			e department to fu	nd								
FY2011 Carryforward federal authority for Sexua Assault/Domestic Violence Earmarks	I Inc0 ⁻	5 00.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A pair of related requests reduces the con the federal grants have recently been extu postponing further fund replacement need	ended, reducing the amount											
The U.S. Department of Justice, Rural Pr			30/2010.									
The U.S. Department of Justice, VAWA E 1002 Fed Rcpts (Fed) 500.0	armark has been extended	1 to 12/31/2010.										
FY2011 Replace Rural Prosecution/One-Time Fe	ederal Ir	nc 540.6	540.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Earmarks: Sexual Assault/Domestic Violence wit												
In the next 13 months, three federal grant positions are exclusively devoted to sexual sexual assault and domestic violence. Th identified federal funds. Pending the iden \$2,307.0 fund source switch from Federal department to continue to fund additional prosecution of domestic violence as well a	al assault or domestic viole e Department is hoping to tification of another fundin I funds to General funds. attorneys and paralegals i	ence and the remair replace these funds g source, the Depai This fund source sw n Bethel, Barrow ar	nder prosecute pri s with other yet to rtment is requestin vitch will allow the	marily be ng a								
The \$2307.0 fund source is made up of: 2nd Judicial: Earmark \$90.0, and Rural P 3rd Judicial-Anchorage: Rural Prosecutio 3rd Judicial-Outside Anchorage: Rural Pr	n & Sexual Assault \$335.6											

Numbers and Language

Agency: Department of Law	Agency:	Department of	of Law
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
inal Division (continued)												
iminal Appeals/Special Litigation (continued) FY2011 Replace Rural Prosecution/One-Time Federal Earmarks: Sexual Assault/Domestic Violence with GF												
(continued)												
4th Judicial: Earmark \$285.0, and Rural Prosecution & Sexu OSPA: Earmark \$271.6. and Rural Prosecution & Sexual As												
1004 Gen Fund (UGF) 540.6	Dee	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	C
1004 Gen Fund (UGF) -2.6	E S - N - F	C1 0	C1 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Employees Salary Increase												
FY2011 Noncovered Employees Year 1 increase												
: \$61.2 1002 Fed Rcpts (Fed) 2.2												
1002 Fed Rcpts (Fed) 2.2 1003 G/F Match (UGF) 0.7												
1003 G/F Match (UGF) 0.7 1004 Gen Fund (UGF) 48.9												
1004 Gen Fund (OGF) 40.9 1007 I/A Rcpts (Other) 9.4												
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change request inadvertently omitted in Fiscal Salary Increase Year 1. 1004 Gen Fund (UGF) 9.4 1007 I/A Rcpts (Other) -9.4	Note: SLA	A 10 CH56 (HB 42	21) FY2011 Non-0	covered								
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	C
Replace expiring Federal Earmarks: Sexual Assault/Domes FY10 and FY11 three federal grants that employ approxima funding was requested to continue the programs. The Depa funding request was reduced by \$500,000 for FY11. To avor replaced in the FY12 budget cycle. The two grants expire o positions will be funded by state General Funds. This chang additional attorneys and paralegals in Bethel, Barrow and An violence as well as adult and child sexual assault cases. 1004 Gen Fund (UGF) 500.0	tic Violenc tely 17 pros irtment was id hinderin n Decembe ge will allow	e Earmarks/One- secutors and staf s able to extend t ig the program th er 31. Once the f v the department	Time with GF DV f were slated to e wo of the grants a ose funds will nee rederal grants exp to continue to fur	SA. In xpire and and the ed to be ire, these id	0.0	0.0		0.0	0.0	0	0	
FY2012 Correct Unrealizable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases												
To fund baseline increases as a result of personal services a fund sources. It is the intent of the department to distribute anticipates collecting them from through a federally approve 1002 Fed Rcpts (Fed) -29.4 1004 Gen Fund (UGF) 48.2 1007 I/A Rcpts (Other) -18.8	these incre	ases to the agen										
FY2012 Full Federal/3/4 GF Match Funding for Medicaid Fraud	Inc	421.9	271.9	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
	20									-	-	0

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

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Criminal Division (continued) Criminal Appeals/Special Litigation (continued) FY2012 Full Federal/3/4 GF Match Funding for Medicaid Fraud Investigators (continued) larger than any other unit of the criminal division. Presently t Accountant IV. This request is for two additional Investigator (PCN 03-#022). The Investigator IV would supervise the oth The unit's investigators perform high level investigations of r	here are thr IIIs (PCNs er investigat	ee Investigator I 03-#020, -#021) tors.	II positions and a and one Investig	Forensic ator IV			<u> </u>					
suspected or known to have committed Medicaid fraud, pati locate and gather information, evidence and/or testimony to detect/verify suspected violation of state law, fraud, licensing This increase was reconsidered after the FY2012 Governor	be used in I y violations a	itigation and adn and the like.	ninistrative action	s, to								
projected return on the State's investment. 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) The Cold Case Prosecution Unit has prosecuted ten cases a (a gang related homicide), involved sexual assault or domes pleas. Cold cases require intensive prosecutorial attention a always circumstantial and stale, which means that attorneys strategies for legally obtaining corroborative evidence. For similar non-cold cases, averaging five and a half months fro cold cases under investigation by four Department of Public the number of cold cases the Municipality of Anchorage refe increase because the Municipality has received a \$500,000 investigate cold cases in its jurisdiction.	tic violence. at the investi- must work his reason c m screening Safety inves rs to the Co	Eight cases we igation stage becomore closely with cold cases gener to conviction. T stigators. In add Id Case Prosecu	ent to trial; two res cause evidence is h investigators to rally take longer th There are current lition to these 100 ution Unit is expect	sulted in almost devise nan y 100 cases, cted to	27.0	4.0	1.0	0.0	0.0	1	0	0
1 PFT Attorney V PCN 03-#xxx (Anchorage) 1004 Gen Fund (UGF) 168.8 FY2013 Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012 Fully fund the 3 new Medicaid Fraud Investigator's added in match requirement. The FY12 budget provided only 75% of 25% state funding needed for FY2013.					0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 28.1 FY2014 Replace Unavailable Fund Sources for Personal Services Increases To fund baseline increases as a result of personal services a sources that have not been budgeted for in our client agenc 1004 Gen Fund (UGF) 3.3		0.0 that are associa	0.0 ated with unavaila	0.0 ble fund	0.0	0.0	0.0	0.0	0.0	0	0	0
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

Legislative Finance Division

Numbers and Language

Agency:	Department	of Law
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56.2 5% of the ann is expect -0.4	ements: hvestigation Unit Alcohol Interdictio 56.2 annualized cost w cted to be filled for 0.0 y purchases. -341.5 -87.1	0.0 ith the the 0.0	0.0 0.0 0.0	0.0 -0.4 0.0	Outlay 0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0	0 0 0	0 0
56.2 5% of the and a second 5% of the and a second -0.4 echnology -341.5	Alcohol Interdictio 56.2 annualized cost w ted to be filled for 0.0 y purchases. -341.5	0.0 ith the the 0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
5% of the an is expect -0.4 echnology -341.5	annualized cost w ted to be filled for 0.0 9 purchases. -341.5	ith the the 0.0 0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
-0.4 echnology -341.5	0.0 v purchases. -341.5	the 0.0 0.0						-	-	-
echnology	purchases. -341.5	0.0						-	-	-
-341.5	-341.5		0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0	0	0
-87.1	-87.1									
		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
additional ns are in a in the nun secution to	ated reduction as \$495.2 in reduction addition to the 6% ober of cases dec o continue to incre positions remain v	ons or 14 lined for ease as								
y. The fur	loughs will have r	ninimal	0.0	0.0	0.0	0.0	0.0	0	0	0
a	pt and par ay. The fu	pt and partially-exempt emp ay. The furloughs will have r ese days have always been	-92.5 -92.5 0.0 pt and partially-exempt employees: ay. The furloughs will have minimal ese days have always been popular	pt and partially-exempt employees: ay. The furloughs will have minimal ese days have always been popular	pt and partially-exempt employees: ay. The furloughs will have minimal ese days have always been popular	pt and partially-exempt employees: ay. The furloughs will have minimal	pt and partially-exempt employees: ay. The furloughs will have minimal ese days have always been popular	pt and partially-exempt employees: ay. The furloughs will have minimal ese days have always been popular	pt and partially-exempt employees: ay. The furloughs will have minimal	pt and partially-exempt employees: ay. The furloughs will have minimal ese days have always been popular

\$92.5 in FY2017. 1004 Gen Fund (UGF) -92.5

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ninal Division (continued)										<u></u>	<u></u> .	
Criminal Appeals/Special Litigation (continued)												
FY2018 Maintain Collection of Discovery Costs from Private Attorneys The Department of Law currently provides discovery servic Public Advocacy and Public Defender Agency (OPA/PDA),	as well as H	lealth and Social	Services Office of	:	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services (OCS) and private attorneys. The depa with OPA, PDA and OCS to recover costs of providing disc funds to general fund program receipts is necessary to con 1004 Gen Fund (UGF) -3.0 1005 GF/Prgm (DGF) 3.0	overy, but a	small fund source	e change from ge	neral								
FY2018 Align General Fund Match Authority for Operation of	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Medicaid Fraud Control Unit Recent Medicaid expansion by the State of Alaska as well enforcement of Medicaid fraud have increased the workloa Unit (MFCU). A federal grant provides 75% of the funding f receipts be matched with state funds for the remaining 25% general fund match authority is necessary to rebalance the department will continue to collect the available federal gra 1003 G/F Match (UGF) 96.6 1004 Gen Fund (UGF) -96.6	d of the Dep or MFCU's o 6. A fund sou amount of th nt monies.	artment of Law's perations on the irce change to ad ne state's contribu	Medicaid Fraud C condition that the just the departme ution, ensuring the	federal nt's at the								
FY2018 Align Federal Receipt Authority with Federal Grant Receipts for Operation of the Medicaid Fraud Control Unit Recent Medicaid expansion in the state of Alaska as well a enforcement of Medicaid fraud have increased the workloa Unit (MFCU). While the federal grant that provides 75% of department's authority to collect those receipts has not kep for the department to appropriately collect available federal with federal guidelines, thereby preventing an inappropriate 1002 Fed Rcpts (Fed) 187.7	d of the Dep the funding f t pace. This grant monie	artment of Law's or MFCU's operation increase in receip is and expend the	Medicaid Fraud C tions has grown, ot authority is nec ose funds in acco	he essary dance	18.8	0.0	0.0	0.0	0.0	0	0	0
FY2019 Establish Statewide Drug Prosecutor As called for in the Public Safety Action Plan, a prosecutor statewide drug prosecution efforts. This position will focus to alleviate the opioid epidemic. The department will explor States Attorney to allow state prosecution of drug offenses 1004 Gen Fund (UGF) 164.9	on cases of on cases of on cases of one cross-deputer of the cross-deput	drug trafficking as utization of this po	part of the state's	effort	11.0	1.2	0.0	0.0	0.0	1	0	0
Allocation Total *		3,293.2	2,896.3	67.5	254.6	51.7	43.1	0.0	-20.0	11	0	0
Inallocated Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2016 Delete Four Criminal Division PFT Positions Due to a												0
Change in Service Delivery to Satellite Offices FY2016 Delete Five PFT Positions in the Criminal Division as a	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Change in Service Delivery to Satellite Offices	Unalloc	0.0	0.0	0.0	0.0	0.0 0.0 190.8	0.0	0.0	0.0	-5 -9 28	0	0

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	TMP
Civil Division					<u>Jei vices</u>				11130			
Deputy Attorney General's Office FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF) 7.9	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 AMD: Additional lease space in Anchorage's Resolution Tower (Brady Building) The Department of Law leases office space in Anchorage for joint lease of the Brady Building and the Whale Building. As lease space has only been available on a sporadic basis res Department has recently been notified by the lessor that app shortly be available in the Brady Building. The Department f the Fall of 2009 to add additional space but, as stated above not occur regularly and this or other space may simply not b opportune and wise for the Department to take advantage o footage is estimated to cost \$200,000 per year - 55% is to b per year and approximately 45% is to be allocated to the Cri 1004 Gen Fund (UGF) 110.0	the depart sulting in ex proximately ad intende e, the oppore available f this oppore e allocated	the second secon	over the years addi ng at times. The t of usable space v current lease expir uch additional spac current lease. It is The additional sq on at a cost of \$110	tional /ill ed in e does uare	110.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage) Lease costs are expected to increase by 59% from FY09 to largest lease, the Whale and Brady Buildings in Anchorage. General Services within the Department of Administration ex substantially. Law's current lease is approximately \$2.50/sc \$4.00/square foot.	The lease xpects mark	expires 9/30/09 a ket rate adjustmer	and the Division of nts to drive the cost	up	479.0	0.0	0.0	0.0	0.0	0	0	0
Department of Law is requesting funding for only 3/4 year in 1004 Gen Fund (UGF) 239.5 1007 I/A Rcpts (Other) 239.5 FY2010 AMD: Lease Costs Increase Based on further analysis of the information provided by the Services, the increment for FY10 lease costs can be reduce	Dec Departmer	-80.2	0.0	0.0 eral	-80.2	0.0	0.0	0.0	0.0	0	0	0
Lease costs are expected to increase in FY10. The largest Whale and Brady Buildings in Anchorage. The lease expire the Department of Administration has executed a new lease foot. The new lease is approximately \$3.13 a square foot. Department of Law is requesting funding for only 3/4 year in	s 9/30/09 a . Law's cu	nd the Division of rrent lease is appr	General Services oximately \$2.50/sc	within								
1004 Gen Fund (UGF) -40.1 1007 I/A Rcpts (Other) -40.1												
FY2011 Reduce general fund travel line item by 10 percent.1004 Gen Fund (UGF)-3.8	Dec	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ivil Division (continued)							<u>-</u>					
Deputy Attorney General's Office (continued) FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase FY2011 Noncovered Employees Year 1 increase : \$3.0												
1004 Gen Fund (UGF) 3.0												
FY2016 AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-1.0	0.0	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	(
The Civil Division will manage reduction in funding by restric travel, limiting information technology purchases, and cost s 1004 Gen Fund (UGF) -1.0												
FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
of the FY2016 cost of living adjustments. The Civil Division v annualized will result in an additional 36 budgeted months o extending the period of time positions paid from general fund anticipates that because the Natural Resources (42%), Child account for 73% of the Civil Division's general funds, those of EY2017 December Budget: \$471.0	f vacancy. T ds remain va d Protection	he reduction will cant as position (20%) and Labo	be managed by s turn over. Law r and State Affairs	s (11%)								
FY2017 December Budget: \$471.0 FY2017 Total Amendments: -\$5.2 FY2017 Total: \$465.8 1004 Gen Fund (UGF) -5.2												
FY2017 VETO: Reduce Capacity in Dep Attorney General's Office	Veto	-179.5	-179.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Reduce capacity in Deputy Attorney General's Office - vaca 1004 Gen Fund (UGF) -179.5	nt position - v	workload to be re	eallocated within	division								
FY2018 Maintain Collection of Discovery Costs from Private Attorneys	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
The Department of Law currently provides discovery service Public Advocacy and Public Defender Agency (OPA/PDA), a Children's Services (OCS) and private attorneys. The depar with OPA, PDA and OCS to recover costs of providing disco funds to general fund program receipts is necessary to correct 1004 Gen Fund (UGF) -10.0 1005 GF/Prgm (DGF) 10.0	as well as He tment curren overy, but a s	ealth and Social tly has reimburs mall fund source	Services Office of able service agre e change from get	ements neral								
* Allocation Total *	_	330.2	-173.8	-3.8	508.4	-0.6	0.0	0.0	0.0	0	0	
Anocation Total												

Numbers and Language

	Trans Type	Total 	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	Т
Division (continued)												
ild Protection (continued)												
FY2011 Kenai Child Protection Caseload Attorney (continued)												
caseload of no more than 100 per attorney. With the additi	on of a second	d attorney in Ker	ai to relieve the o	overload								
and take up the Homer cases, the Department can serve t	he citizens of t	that area better a	and more cost eff	ectively.								
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	
1004 Gen Fund (UGF) -2.0												
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	
GGU Year 1 Salary and Health insurance												
1004 Gen Fund (UGF) 4.9												
1007 I/A Rcpts (Other) -4.9												
FY2011 OMB revision to the Governor's salary adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
request												
1004 Gen Fund (UGF) -1.7												
1007 I/A Rcpts (Other) 1.7												
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	
Salary and Health Insurance												
1004 Gen Fund (UGF) 3.9												
1007 I/A Rcpts (Other) -3.9												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Employees Salary Increase												
FY2011 Noncovered Employees Year 1 increase												
: \$57.9												
1004 Gen Fund (UGF) 47.3												
1007 I/A Rcpts (Other) 10.6												
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	
Request												
Fund Source Change request inadvertently omitted in Fisc	al Note: SLA 1	10 CH56 (HB 42	1) FY2011 Non-c	overed								
Salary Increase Year 1.												
1004 Gen Fund (UGF) 10.6												
1007 I/A Rcpts (Other) -10.6												
FY2012 Correct Unrealizable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Services Increases												
To fund baseline increases as a result of personal services												
fund sources. It is the intent of the department to distribute			ies the departme	nt								
anticipates collecting them from through a federally approv	es cost alloca	tion plan.										
1004 Gen Fund (UGF) 26.3												
1007 I/A Rcpts (Other) -26.3												
FY2012 3/4 funding for Palmer Child Protection Attorney and	Inc	262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	
Paralegal												
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 at												
a general matter, the Palmer cases tend to go to some for	n of a contest	ed hearing, ofter	n multiple times.	In order								
		rnevs, two Anch	-									

to handle the cases, which increases costs (primarily travel), decreases effectiveness and makes it difficult to talk

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued)												
Child Protection (continued) FY2012 3/4 funding for Palmer Child Protection Attorney and Paralegal (continued) to witnesses. The current caseload exceeds guidelines recommend a maximum of 100 cases per child protection				ornev.								
Each Palmer attorney currently averages 195 cases. In paralegal responsibilities already need to be covered ou trial preparation. For over a year, an Anchorage law off week to help out.	sufficient para	legal support is a rage office, such	so a problem. Ma as discovery and	any some								
1 PFT Attorney V, PCN 03-#023 1 PFT Paralegal II, PCN 03-#024												
This increase was reconsidered after the FY2012 Gover Governor's Domestic Violence/Sexual Assault initiative				part of the								
1004 Gen Fund (UGF) 262.5		005 0	100.0		06.7	4.0			0.0	1	1	0
FY2012 Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF	FisNot	225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	0
SUPERIOR CT JUDGES 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
To fully fund the Child Protection Attorney & Paralegal a additional 25% funding needed for FY2013.	dded in FY20	12 and funded at	75%. Requesting									
1004 Gen Fund (UGF) 87.5	IncM	368.4	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements Increase Inter-Agency Receipt Authority for anticipated				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts (Other) 368.4		services agreeme										
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
To fund baseline increases as a result of personal servic sources that have not been budgeted for in our client ag 1004 Gen Fund (UGF) 4.5		its that are associ	ated with unavaila	able fund								
1007 I/A Rcpts (Other) -4.5		400.0	0.0			60.0			0.0	0	0	0
FY2014 Interagency Receipt Authority for Existing Reimbursable Service Agreements Increase interagency receipt authority to budget for exis	Inc		0.0	30.0	330.2	60.0	0.0	0.0	0.0	0	0	0
increase interagency receipt autionity to budget for exis	ung reimbursa	ible services agre	ements.									
\$381.2 - Department of Health and Social Services, Far \$39.0 - Department of Health and Social Services, Child Reimbursable				e IV-E								
This will avoid the need to add unbudgeted interagency	receipt author	$IIY III \vdash Y 2014.$										

1007 I/A Rcpts (Other) 420.2

Numbers and Language

	Trans	Total	Personal				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
FY2014 Add Child Protection Paralegal (03#012) in Fairbanks	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
due to Increased Child in Need of Aid (CINA) Caseload												
The Department of Law will establish a full-time Child Protect												
Insufficient paralegal support in the Fairbanks Child in Need												
supports three full-time attorneys with heavy caseloads and t												
necessary. In the course of daily activity, the current paralege												
sources, redacts all discovery necessary for trials, pulls toget with proposed witnesses and troubleshoots a variety of trial p												
phone calls from workers, witnesses, police officers and other												
matters. It is frequently too much work for one person. As a r												
state have had to leave their own casework to provide back u												
documents and discovery have to be shipped to other cities i	n order to	provide assistant	ce. Even with assi	stance,								
quite often cases do not proceed as quickly as they should a	nd this has	at times resulted	d in continuances	of								
important trials such as termination of parental rights trials th												
permanent homes. The addition of another paralegal will alle				e office to								
provide better service to the client agency, and importantly, t	he children	and families of A	Alaska.									
1004 Gen Fund (UGF) 140.0												
FY2016 Victim Witness Paralegal in Bethel	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
This paralegal will assist the two child protective services atte					10.0	1.0	0.1	0.0	0.0	-	U	U
paralegal, although their 90 case per attorney workload is nu												
offices with full paralegal support. One of the challenges that	can make	cases in Bethel	more labor intensi	ve than								
in other offices is that almost all actions in Bethel proceed un			()									
requires more proof than would otherwise be necessary, incl												
about the factual issues of the case. If the requirements of IC	WA are no	ot met, the child,	parents, or tribe m	nay ask								
the court to vacate its orders and begin new proceedings.												
Because they have no paralegal, the attorneys in the Bethel	office must	gather all releva	ant documents from	m								
multiple sources, review and redact all discovery, write termin												
motions, locate and prepare fact and expert witnesses, prepa	are subpoe	nas, prepare exh	nibit lists, compile	and								
label exhibits functions that would normally be fully or parti	, ,			0								
Bethel attorneys perform these functions in addition to the re	gular court	hearings and me	eetings required o	n an								
ongoing basis in Child in Need of Aid (CINA) cases.												
Although the section attempts to support the Bethel office with	h naralega	Is from other aed	ographic areas of t	the								
state, long-distance services are not wholly effective and sipl												
The amount of preparation time required of the attorneys car			0 0 1									
should. At times, important trials that should allow children in	the system	n to find permane	ent homes have h	ad to be								
delayed to allow sufficient time for preparation.												
1007 I/A Rcpts (Other) 140.0												
FY2016 AMD: Delete Victim Witness Paralegal in Bethel Due to	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
Unavailability of I/A Receipt Funding from the Governor's Office	_											
This position was to be funded by the Governor's Office Cho				aaint								
administration. The funding from the Governor's Office is no authority and the position is being deleted.	onger ava	iable, therefore t	the interagency re	ceipt								
1007 I/A Rcpts (Other) -140.0												

Numbers and Language

Agency: Department of Law	Agency:	Department (of Law
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	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
FY2016 AMD: Reduce Overall Expenditure Level in Travel,	Dec	-96.3	0.0	-2.6	-19.0	-32.7	-42.0	0.0	0.0	0	0	0
Services, Commodities and Equipment Purchases to Achieve												
Budget Savings												
The Civil Division will manage reduction in funding by restric												
travel, limiting information technology purchases, and cost s	avings in re	duced training op	portunities for sta	iff.								
1004 Gen Fund (UGF) -96.3 FY2016 Delete Personal Services Due to Anticipated Turnover	Dec	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -147.6	Dec	-147.0	-14/.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 AMD: Increase Vacancy to Accommodate Reduced	Dec	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services											÷	,
The Department of Law will allocate, directly to each compo	nent, its sha	are of the unalloca	ated reduction as	a result								
of the FY2016 cost of living adjustments. The Civil Division	will absorb a	an additional \$400	0.7 in reductions of	or								
annualized will result in an additional 36 budgeted months o	f vacancy. 7	The reduction will	be managed by									
extending the period of time positions paid from general fund	ds remain v	acant as positions	s turn over. Law									
anticipates that because the Natural Resources (42%), Child	d Protection	(20%) and Labor	r and State Affairs	s (11%)								
account for 73% of the Civil Division's general funds, those	components	will absorb the b	ulk of the reduction	on.								
FY2017 December Budget: \$7,321.2												
FY2017 Total Amendments: -\$83.5												
FY2017 Total: \$7,237.7												
1004 Gen Fund (UGF) -83.5	-	1 400 1	070 5	22.0	200_4	42.0	20.0	0.0	0.0		1	
* Allocation Total *		1,432.1	979.5	32.0	399.4	43.8	-22.6	0.0	0.0	5	T	0
Collections and Cumpart												
Collections and Support	FisNot	20.0	16.2	0.0	2.0	0.2	1.6	0.0	0.0	0	1	0
FY2006 Ch. 10, FSSLA 2005 (SB 130) Workers' Compensation/ Insurance	FISNUL	20.0	10.2	0.0	2.0	0.2	1.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF) 20.0												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit	1151100	50.7	50.7	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
The Civil Division in Anchorage has outgrown it's office space												
has become available in the nearby Whale Building. The Co												
take over this new space due to its size and interest in the s												
part from money collected from those who owe the State, us												
appointed counsel. There are ample general fund program			ilable to cover the	new								
leased space. The section is scheduled to move into the sp	ace in Dece	ember 2006.										
1005 GF/Prgm (DGF) 143.0	-	170 0	170 0	~ ~	<u> </u>	<u> </u>	<u> </u>	0.0	~ ~	~	~	~
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												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMF
Division (continued)		<u>·</u>										
ollections and Support (continued)												
FY2009 Replace I/A with GF - Juvenile Accountability Block	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	(
Grant - Federal Funding Reduction Through DHSS												
Juvenile Accountability Block Grant funds are ending in F (H&SS) currently uses this money to fund one dedicated												
restitution cases. Juvenile restitution is more complicate												
and the fact that there is often joint liability with other juve												
per year. H&SS's federal grant is being reduced and add												
1007 I/A Rcpts (Other) -100.0	•		U .									
FY2009 Replace I/A with GF - Juvenile Accountability Block	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	
Grant - Federal Funding Reduction Through DHSS												
Juvenile Accountability Block Grant funds are ending in F												
(H&SS) currently uses this money to fund one dedicated												
restitution cases. Juvenile restitution is more complicate and the fact that there is often joint liability with other juve												
per year. H&SS's federal grant is being reduced and add												
1004 Gen Fund (UGF) 50.0			lening requested it									
FY2009 New Associate Attorney for Adult Restitution	Inc	55.8	46.6	0.3	5.4	1.0	2.5	0.0	0.0	1	0	
New PFT Associate Attorney for Adult Restitution cases.					0.	110	2.0	0.0	0.0	-	Ū	
cases. The Collections Unit frequently hires temporary s												
1004 Gen Fund (UGF) 55.8		_	-									
	Dee	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.1	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	U	
1004 Gen Fund (UGF) -0.1 1005 GF/Prgm (DGF) -0.1												
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	
GGU Year 1 Salary and Health insurance	Thuchg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 15.9												
1007 I/A Rcpts (Other) -15.9												
Y2011 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	
Salary and Health Insurance												
1004 Gen Fund (UGF) 4.4												
1007 I/A Rcpts (Other) -4.4	· · ·		06.0	0.0		0.0		0.0	0.0	0	~	
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Employees Salary Increase FY2011 Noncovered Employees Year 1 increase												
: \$26.8												
1004 Gen Fund (UGF) 3.7												
1005 GF/Prgm (DGF) 1.6												
1007 I/A Rcpts (Other) 21.5												
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Request	ridong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	v	0	
Fund Source Change request inadvertently omitted in Fis	scal Note: SLA	10 CH56 (HB 42	1) FY2011 Non-c	overed								
Salary Increase Year 1.			, .									
1004 Gen Fund (LIGE) 21.5												

1004 Gen Fund (UGF) 21.5

Numbers and Language

	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Division (continued)												
ollections and Support (continued)												
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change												
Request (continued)												
1007 I/A Rcpts (Other) -21.5	E 101					0.0	0.0	0.0	0.0	0	0	~
FY2012 Correct Unrealizable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases To fund baseline increases as a result of personal services a	and honofito	that are access	tod with poproali-	Tabla								
fund sources. It is the intent of the department to distribute anticipates collecting them from through a federally approve 1004 Gen Fund (UGF) 57.7 1007 I/A Rcpts (Other) -57.7	these increa	ses to the agend										
FY2012 3/4 Funding for new paralegal position to assist with	Inc	105.0	50.0	0.0	55.0	0.0	0.0	0.0	0.0	1	0	0
backlog of restitution owed to victims in criminal cases	1110	10010	00.0	0.0	00.0	0.0	0.0	0.0	0.0	-	0	0
victims in criminal cases. The caseload and backlog is increative caseload was 800; by 2010 this rose to over 6,500. T ability to send money to victims. Over 11,000 payments are	he staffing s	shortage also ne ut not disbursed.	gatively affects th Some payments	e unit's due to								
victims are are more than two years old. New cases have n PFD in those cases.Current restitution staff consists of one funding first appropriated for this purpose in 2002. In additic Paralegal I, PFT 03.#019 and funding), the department is al appropriation of \$750.0 and three non-permanent positions collections from offenders and payments to victims. 1005 GF/Prgm (DGF) 105.0	baralegal an on to this bas so requestin to help signit	d two office assi se increment req g a multi-year F	stants, plus the or juest (Anchorage Y2011 supplemer	riginal ntal								
 PFD in those cases. Current restitution staff consists of one p funding first appropriated for this purpose in 2002. In additional paralegal I, PFT 03-#019 and funding), the department is all appropriation of \$750.0 and three non-permanent positions collections from offenders and payments to victims. 1005 GF/Prgm (DGF) 105.0 FY2013 Fully Fund New Paralegal (03-?019) Added in FY2012 Fully fund the Paralegal that was added in FY2012 with part necessary to support the full-time position in FY2013. 	paralegal an on to this bas so requestin to help signif	d two office assis se increment req g a multi-year F ¹ ficantly reduce o 35.0	stants, plus the or juest (Anchorage Y2011 supplemer r eliminate the ba 35.0	riginal ntal cklog in 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 PFD in those cases.Current restitution staff consists of one p funding first appropriated for this purpose in 2002. In additional Paralegal I, PFT 03-#019 and funding), the department is all appropriation of \$750.0 and three non-permanent positions collections from offenders and payments to victims. 1005 GF/Prgm (DGF) 105.0 FY2013 Fully Fund New Paralegal (03-?019) Added in FY2012 Fully fund the Paralegal that was added in FY2012 with part necessary to support the full-time position in FY2013. 1005 GF/Prgm (DGF) 35.0 	paralegal an on to this bas so requestin to help signif	d two office assis se increment req g a multi-year F ¹ ficantly reduce o 35.0	stants, plus the or juest (Anchorage Y2011 supplemer r eliminate the ba 35.0	riginal ntal cklog in 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 PFD in those cases. Current restitution staff consists of one p funding first appropriated for this purpose in 2002. In additional Paralegal I, PFT 03-#019 and funding), the department is all appropriation of \$750.0 and three non-permanent positions collections from offenders and payments to victims. 1005 GF/Prgm (DGF) 105.0 FY2013 Fully Fund New Paralegal (03-?019) Added in FY2012 Fully fund the Paralegal that was added in FY2012 with part necessary to support the full-time position in FY2013. 	paralegal an on to this bas so requestin to help signif IncM ial funding.	d two office assi se increment req g a multi-year F` ficantly reduce o 35.0 This request is fo	stants, plus the o juest (Anchorage Y2011 supplemer r eliminate the ba 35.0 for the remaining f	riginal ntal cklog in 0.0 funding						-	-	Ī
 PFD in those cases. Current restitution staff consists of one private for this purpose in 2002. In additional paralegal I, PFT 03-#019 and funding), the department is all appropriation of \$750.0 and three non-permanent positions collections from offenders and payments to victims. 1005 GF/Prgm (DGF) 105.0 FY2013 Fully Fund New Paralegal (03-?019) Added in FY2012 Fully fund the Paralegal that was added in FY2012 with part necessary to support the full-time position in FY2013. 1005 GF/Prgm (DGF) 35.0 FY2013 Add Inter-Agency Receipt Authority for Anticipated 	paralegal an on to this bas so requestin to help signif IncM ial funding. IncM	d two office assis se increment req g a multi-year F ficantly reduce o 35.0 This request is fo 92.8	stants, plus the or juest (Anchorage Y2011 supplemer r eliminate the ba 35.0 for the remaining t 92.8	riginal ntal cklog in 0.0 funding						-	-	-
 PFD in those cases. Current restitution staff consists of one p funding first appropriated for this purpose in 2002. In addition Paralegal I, PFT 03-#019 and funding), the department is all appropriation of \$750.0 and three non-permanent positions collections from offenders and payments to victims. 1005 GF/Prgm (DGF) 105.0 FY2013 Fully Fund New Paralegal (03-?019) Added in FY2012 Fully fund the Paralegal that was added in FY2012 with part necessary to support the full-time position in FY2013. 1005 GF/Prgm (DGF) 35.0 FY2013 Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements Increase Inter-Agency Receipt Authority for anticipated reim 	paralegal an on to this bas so requestin to help signif IncM ial funding. IncM	d two office assis se increment req g a multi-year F ficantly reduce o 35.0 This request is fo 92.8	stants, plus the or juest (Anchorage Y2011 supplemer r eliminate the ba 35.0 for the remaining t 92.8	riginal ntal cklog in 0.0 funding						-	-	0
 PFD in those cases. Current restitution staff consists of one p funding first appropriated for this purpose in 2002. In additional paralegal I, PFT 03-#019 and funding), the department is all appropriation of \$750.0 and three non-permanent positions is collections from offenders and payments to victims. 1005 GF/Prgm (DGF) 105.0 FY2013 Fully Fund New Paralegal (03-?019) Added in FY2012 Fully fund the Paralegal that was added in FY2012 with part necessary to support the full-time position in FY2013. 1005 GF/Prgm (DGF) 35.0 FY2013 Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements Increase Inter-Agency Receipt Authority for anticipated reim 1007 I/A Rcpts (Other) 92.8 FY2014 Replace Unavailable Fund Sources for Personal 	paralegal an on to this bas so requestin to help signif IncM ial funding. IncM bursable ser FndChg and benefits	d two office assisse increment req g a multi-year F ficantly reduce o 35.0 This request is fo 92.8 rvices agreemen 0.0	stants, plus the or juest (Anchorage Y2011 supplemer r eliminate the ba 35.0 for the remaining to 92.8 tts. 0.0	riginal ntal cklog in funding 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	-

\$47.5 - Department of Revenue, Child Support Services: Child Support Services Division Legal Services

This will avoid the need to add unbudgeted interagency receipt authority in FY2014.

Numbers and Language

Agency:	Department	of Law
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TM
Division (continued)												
ollections and Support (continued)												
FY2014 Interagency Receipt Authority for Existing												
Reimbursable Service Agreement (continued)												
1007 I/A Rcpts (Other) 47.5												
FY2016 AMD: Delete UGF Funding for Temporary Position Due	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
to Anticipated Completion of Backlog in Victim Restitution Program												
For the last few years, the Civil Division's Collections and S	upport unit ha	as been working	to eliminate a ba	ckloa in								
the victim restitution program, which should be accomplishe												
were hired to assist in the elimination of this backlog. The p												
permanent staff can handle the day-to-day operations but b	elieve we wil	I be able to elimi	nate at least one	of the								
temporary positions.												
1004 Gen Fund (UGF) -50.0 FY2016 AMD: Reduce Overall Expenditure Level in Travel,	Dec	-23.0	0.0	-1.1	-8.0	-13.9	0.0	0.0	0.0	0	0	
Services and Commodities Purchases to Achieve Budget	DCC	25.0	0.0	1.1	0.0	10.5	0.0	0.0	0.0	0	0	
Savings												
The Civil Division will manage reduction in funding by restric												
travel, limiting information technology purchases, and cost s	savings in rec	luced training op	portunities for sta	uff.								
1004 Gen Fund (UGF) -23.0												
FY2017 AMD: Increase Vacancy to Accommodate Reduced	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Personal Services												
The Department of Law will allocate, directly to each compo												
of the FY2016 cost of living adjustments. The Civil Division annualized will result in an additional 36 budgeted months of				or								
extending the period of time positions paid from general fun												
anticipates that because the Natural Resources (42%), Chil				s (11%)								
account for 73% of the Civil Division's general funds, those												
FY2017 December Budget: \$3,272.6												
FY2017 Total Amendments: -\$6.3												
FY2017 Total: \$3,266.3												
1004 Gen Fund (UGF) -6.3												
	Veto	-397.0	-397.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY2017 VETO: Delete 3 Positions	1000											
FY2017 VETO: Delete 3 Positions Delete 3 Collections positions	1000											
FY2017 VETO: Delete 3 Positions Delete 3 Collections positions 1004 Gen Fund (UGF) -380.5	1000											
FY2017 VETO: Delete 3 Positions Delete 3 Collections positions 1004 Gen Fund (UGF) -380.5 1005 GF/Prgm (DGF) -16.5		-230 5	0.0	0.0	-230 5	0.0	0.0	0.0	0.0	0	0	
FY2017 VETO: Delete 3 Positions Delete 3 Collections positions 1004 Gen Fund (UGF) -380.5 1005 GF/Prgm (DGF) -16.5 FY2017 VETO: Eliminate Collection of Victim Restitution	Veto	-230.5	0.0	0.0	-230.5	0.0	0.0	0.0	0.0	0	0	
FY2017 VETO: Delete 3 Positions Delete 3 Collections positions 1004 Gen Fund (UGF) -380.5 1005 GF/Prgm (DGF) -16.5		-230.5	0.0	0.0	-230.5	0.0	0.0	0.0	0.0	0	0	
FY2017 VETO: Delete 3 Positions Delete 3 Collections positions 1004 Gen Fund (UGF) -380.5 1005 GF/Prgm (DGF) -16.5 FY2017 VETO: Eliminate Collection of Victim Restitution Eliminate Collection of Victim Restitution		-230.5 -789.5	0.0	0.0	-230.5	0.0	0.0	0.0	0.0	0 -9	0	

The department's collections functions are eliminated in FY2018. Agency collections will be migrated to an outside contractor as part of the efficiency efforts led by the Department of Administration's Shared Services Division, and victim restitution collections are transitioned to the Alaska Court System.

2018-08-08 15:24:09

Numbers and Language								Agenc	y: Depai	rtmer	nt of l	₋aw
	Trans Type E	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued) Collections and Support (continued) FY2018 Elimination of Collections Functions (Responsibilities for which are being Transferred to Shared Services of Alaska) (continued)							<u> </u>					
The provision of legal services and assistance to the Departr transitioned to the Commercial and Fair Business Section for		enue's Child Su	pport Services Div	vision is								
The elimination of the collections functions in the Collections following nine positions: -Associate Attorney I (03-0210), range 17, Anchorage -Associate Attorney II (03-0213), range 19, Anchorage -Office Assistant II (03-0298), range 10, Anchorage -Accounting Clerk (03-0313), range 10, Anchorage -Paralegal II (03-0327), range 16, Anchorage -Office Assistant II (03-0331), range 10, Anchorage -Associate Attorney I (03-0368), range 17, Anchorage -Office Assistant II (03-0374), range 10, Anchorage -Office Assistant II (03-0374), range 10, Anchorage 1004 Gen Fund (UGF) -314.0 1005 GF/Prgm (DGF) -368.4 1007 I/A Rcpts (Other) -107.1	and Suppor											
* Allocation Total *		-1,140.5	-1,047.8	-1.0	-83.1	-12.7	4.1	0.0	0.0	-7	1	0
Commercial and Fair Business FY2006 Replace SDPR with GF Funding for Consumer Protection Statutory Designated Program Receipts (SDPR) for the Cons absence of large-dollar consumer protection / antitrust cases budget has increasingly relied on SDPR as general funds ha FY05, but our projections indicate that FY06 will be short fun \$636,900.	on the horiz	on. In recent y uced. Sufficien	ears, this area of t t receipts exist thr	the ough	300.0	0.0	0.0	0.0	0.0	0	0	0
 \$680,381 is currently available, down from \$1,000,000 availa additional collections this year of \$230,000 - \$300,000. The consumer protection and aimed specifically at increasing cor legislation and regulations, effectively enforcing consumer lar competition. As an example of new efforts underway in Conscharitable organizations wishing to do business in the State of will in part help fund monitoring of that requirement and is increasing available in 2005. However, the anticipated fees are not suff provides to Alaskans and we will be forced to reduce our effor paralegal, essentially crippling our consumer protection programmer fraud and abuse. 1004 Gen Fund (UGF) 300.0 	Department asumer educ ws and regui sumer Prote of Alaska bee cluded in esti icient to pay orts down to to ram and leav	currently has for ation, strengthe lations, and red ction, effective s gan paying a re imated receipts for the level of the level of one <i>v</i> ing Alaskans n	our measures focu ening consumer pr ucing unfair metho September 1, 200 gistration fee. The that will be collec service this progra attorney and a par hore vulnerable to	otection ods of 4, at fee ted and am art time								
FY2006 CC: Reduce GF for Consumer Protection 1004 Gen Fund (UGF) -50.0	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Numbers and Language

Agency: Department of Law	Agency:	Department (of Law
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued) Commercial and Fair Business (continued) 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 The Regulatory Commission of Alaska has requested the se Commissioners in their regulatory role. An existing vacant p amount requested is in accordance with the Department of includes cost for the position as well as overhead and supp 1007 I/A Rcpts (Other) 170.3	osition has Law's FY 2	been filled to serv	ve the Commission		14.8	2.7	0.9	0.0	0.0	0	0	0
FY2008 New Attorney V - Cruise Ship Initiative Beginning in FY07, the section will see an increase in service result of the Cruise Ship Initiative that passed in December Department of Revenue's Tax Division by creating a new ex- subject to the state's corporate income tax. The initiative al Revenue will have to develop new regulations for collecting Fair Business Section will be involved in the development of to help the Department of Revenue deal with audits and adl enforcement of head taxes and corporate income taxes. Be companies their tax appeals will be very complex. The tax and tax appeals and, therefore, increased work. A new attor the work associated with the Cruise Ship Initiative.	2006. This ccise or hea so makes o g the head a f these regu ministrative ecause of th on gaming	initiative increase at tax and making ertain cruise ship and income taxes. ulations. The sect hearings regardin he international na proceeds also will	es the caseload for cruise ship incom gaming revenues The Commercial tion also will be ca tig the collection ar ture of the cruise s lead to additional	the e taxable. and lled on nd ship audits	15.5	2.8	8.3	0.0	0.0	1	0	0
1 PFT Attorney V, Juneau 1004 Gen Fund (UGF) 197.8 FY2008 AMD: Reduce Multi-State Consumer Protection Participation Switch funding from General Funds to Statutory Designated	FndChg I Program r	0.0 eceipts for Consu	0.0 mer Protection wo	0.0 rkload.	0.0	0.0	0.0	0.0	0.0	0	0	0
 Generally, the State gets back substantially greater monies example, in fiscal year 2006, the Consumer Protection attor Designated Program receipts (SDPR) money for the state fit settlements. So far in fiscal year 2007, the Consumer Protection SDPR money for the state from Consumer Protection set three multi-state cases. 1004 Gen Fund (UGF) -167.0 1108 Stat Desig (Other) 167.0 FY2008 AMD: Manage Caseload for the Cruise Ship Initiative The department is withdrawing the request for the second at the second at the second se	neys secur rom Consur ection attorr tlements, w Dec	ed in excess of \$5 ner Protection/An leys have helped hich includes a lo -30.4	500,000 in Statutor titrust multi-state secure almost \$70 cal consumer case -30.4	y 00,000 e and 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The department is withdrawing the request for the second a not seek funding for outside advice from experts, for a cost Section. This reduction will leave one attorney to perform le both commercial and environmental issues	savings of S	\$30.4 in the Comm	nercial and Fair Bu	usiness								

both commercial and environmental issues.

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued) Commercial and Fair Business (continued) FY2008 AMD: Manage Caseload for the Cruise Ship Initiative (continued) Ballot Measure 2 (commonly referred to as the "Cruise Ship election, enacted sweeping new rules, taxes and fees that in department anticipates the need to provide legal assistance income tax and excise tax programs and charitable gaming DOR's tax division by creating a new excise or head tax and corporate income tax. The new taxation scheme will almost be provided to DOR. The initiative also makes certain cruis the gambling tax provision may lead to further legislation an	Initiative") f npact the cr to the Depa unit. The in making cru certainly re e ship gamt	that passed in th ruise and tourisn artment of Rever nitiative will income use ship income ssult in additiona bling revenues ta	e August 2006 pr n industry. The nue (DOR) corpor ase the case load subject to the sta l legal services re uxable. The exist	imary rate d for the ate's equired to ence of				<u></u>				
for more information. 1004 Gen Fund (UGF) -30.4												
FY2008 PERS adjustment of unrealizable receipts 1007 I/A Rcpts (Other) -319.7	Dec	-319.7	-319.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Reduce SDPR to Allow for a Sustainable Level of Funding The reduction in SDPR authorization to \$400.0 prevents the Department will require partial replacement of SDPR (with \$ level of activity.					0.0	0.0	0.0	0.0	0.0	0	0	0
 1108 Stat Desig (Other) -503.2 FY2009 Add GF Funding to Maintain Current Level of Activity The Department will require partial replacement of SDPR (w of activity. There was a corresponding reduction in authoriz depleting its reserves of SDPR. 1004 Gen Fund (UGF) 263.2 					0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 AMD: Tobacco Education Cessation Arbitration Funding is requested to resolve a dispute between Alaska a Settlement Agreement (MSA). This dispute is to be resolve scheduled to commence on October 1, 2009. The Departm preparation and other related costs associated with this arbit 1168 Tob ED/CES (DGF) 165.0	d by an arbi ent of Law i	tration panel and	d this arbitration is	S	165.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 AMD: Tobacco Education Cessation Arbitration There is a dispute between Alaska and the tobacco compan (MSA) over whether or not Alaska should be subject to the 2 NPM Dispute). This dispute is expected to be resolved by an 2003 NPM Adjustment, future MSA payments that the state pay off Alaska's portion of this payment adjustment (non-exe likely the State will need to continue into FY 2011 its legal er payments.	2003 Non-P n arbitration receives co empt states	articipating Man panel. If Alaska puld be reduced I share the loss jo	ufacturer Adjustm a is found subject by up to \$21.0 mi bintly). It now app	nent (2003 to the Ilion to pears	52.7	0.0	0.0	0.0	0.0	0	0	0
Because this is the first arbitration to take up this issue since will need to travel to negotiate the procedures agreement ar preparation and travel costs associated with this arbitration.	nd attend the	e arbitration, the	re will be significa	ant								

Numbers and Language

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	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	TMP
Civil Division (continued)	туре		Jervices	IIdvei	Jervices	COMMONTETES	Outray		MISC	<u></u>		
Civil Division (continued) Commercial and Fair Business (continued) FY2011 AMD: Tobacco Education Cessation Arbitration (continued)												
fund these expenses, and that the appropriation come from	n the Tobac	co Use Education	and Cessation Fu	und (AS								
37.05.580), an account within the general fund where Alas money is typically used to fund tobacco cessation efforts in arbitration expenses is appropriate to avoid a significant lo	n Alaska, us	e of a portion of th										
1168 Tob ED/CES (DGF) 165.0												
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.2 1168 Tob ED/CES (DGF) -0.1	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in the FY2011	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) 8.7	Thuchy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -8.7												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase FY2011 Noncovered Employees Year 1 increase : \$50.4												
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
Fund Source Change request inadvertently omitted in Fisc Salary Increase Year 1. 1004 Gen Fund (UGF) 33.5 1007 I/A Rcpts (Other) -33.5	al Note: SLA	A 10 CH56 (HB 42	21) FY2011 Non-c	overed								
FY2012 Continued Tobacco Education Cessation Arbitration There is a dispute between Alaska and the tobacco compa	IncM Inces that sig	165.0 gned the Master S	64.3 Settlement Agreen	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
(MSA) over whether or not Alaska should be subject to the NPM Dispute). This dispute is expected to be resolved by 2003 NPM Adjustment, future MSA payments that the stat pay off Alaska's portion of this payment adjustment (non-e likely the State will need to continue into FY 2012 its legal payments.	e 2003 Non-F an arbitratio e receives c xempt states	Participating Manu n panel. If Alaska ould be reduced b s share the loss jo	ufacturer Adjustme a is found subject by up to \$21.0 mill pintly). It now appe	ent (2003 to the ion to ears								
Because this is the first arbitration to take up this issue sin will need to travel to negotiate the procedures agreement a preparation and travel costs associated with this arbitration fund these expenses, and that the appropriation come fror 37.05.580), an account within the general fund where Alas money is typically used to fund tobacco cessation efforts in	and attend th n. Law reque n the Tobaco ka's share o n Alaska, use	ne arbitration, ther ests a budget ame co Use Education of MSA money is c e of a portion of th	re will be significate andment for \$165, and Cessation Fu deposited. While the	nt 000 to und (AS his								
arbitration expenses is appropriate to avoid a significant lo 1168 Tob ED/CES (DGF) 165.0	ss of MSA p	roceeds.										

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	Trans	Total Expenditure	Personal Services	Thomas	Sonuicos	Commodities	Capital Outlay	Chante	Misc	DET	РРТ	тмр
Civil Division (continued)	туре	Experior cure	Services	Travel	Services	COMMONTETES	UULIAY	Grants	<u>FIISC</u>	PFT	<u></u>	TMP
Commercial and Fair Business (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases	Thidding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To fund baseline increases as a result of personal services	s and benefits	s that are associa	ted with nonrealize	zable								
fund sources. It is the intent of the department to distribute			ies the departme	nt								
anticipates collecting them from through a federally approv	es cost alloc	ation plan.										
1004 Gen Fund (UGF) 76.4												
1007 I/A Rcpts (Other) -74.5 1168 Tob ED/CES (DGF) -1.9												
FY2012 I/A Rcpt Authority for increased Reimbursable Services	IncM	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
Agreements	THEFT	400.9	200.0	0.0	200.5	0.0	0.0	0.0	0.0	0	0	0
Increase Inter-Agency Receipt Authority to reflect the incre	asing cost of	service provisior	n through existing									
Reimbursable Services Agreements.	-											
1007 I/A Rcpts (Other) 403.9												
FY2014 Replace Unavailable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases	rnuchy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To fund baseline increases as a result of personal services	s and benefits	s that are associa	ted with unavaila	ble fund								
sources that have not been budgeted for in our client agen	cies.											
1004 Gen Fund (UGF) 8.1												
1007 I/A Rcpts (Other) -8.1		45 0	15 0			0.0	0.0		0.0	~	0	0
FY2014 Interagency Receipt Authority for Existing	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Service Agreements Increase interagency receipt authority to budget for existing	a reimhursah	le services aaree	ments:									
increase interagency receipt autionity to budget for existing	g reimbursac	ie seivices agree	intento.									
\$15.9 - Department of Commerce and Community Econon	nic Developm	ent, Banking and	Securities: Lega	al								
Services												
This will avoid the need to add unbudgeted interagency rea	coint authorit	vin EV2014										
1007 I/A Rcpts (Other) 15.9	ceipt autiiont	y 111 12014.										
FY2014 Partially Fund Request to Contract for Investigative	Inc0TI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Services to Assist with the Consumer Protection Program												
Increase statutory designated program receipts for consun												
consumer protection program to obtain investigative servic												
fraud. Under the authority of the Consumer Protection Act				lir								
Business section investigates and brings enforcement active deceptive trade practices.	on against bi	isinesses that en	gage in unfair or									
deceptive trade practices.												
The Department of Law has increased enforcement activity												
resources appropriated to this component beginning in FY												
receipt of this resource, the department needs to maintain												
and enforcement activities involving national companies th	at have com	mitted unfair or de	eceptive practices	6								
impacting Alaskan consumers.												
To further enhance the department's consumer protection	program. the	section anticipat	es hiring a contra	ct								
investigator to assist with local consumer protection enforce												

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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued) Commercial and Fair Business (continued) FY2014 Partially Fund Request to Contract for Investigative Services to Assist with the Consumer Protection Program (continued) businesses or business practices, interviewing witnesses, du providing intelligence information to section attorneys with re				ds, and								
The state and its citizens benefit significantly from the work of department's participation in consumer protection work not of significant return on the investment. For example, as a result efforts or from consumer protection matters initiated locally, restitution, and amounts for consumer protection education a 1108 Stat Desig (Other) 100.0	only protect t of particip the State o	ts Alaska's citizen bation in multi-stat of Alaska receives	s, but also receiv e consumer prote	es a ection								
FY2016 AMD: Reduce Receipt Authority to Align with Previously Collected Amounts The fund source is directly appropriated to the Department of collectible. It is a reduction only to the Department of Law's I 1168 Tob ED/CES (DGF) -120.0		-120.0	0.0 reduction is not	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services, and Commodities Purchases to Achieve Budget Savings The Civil Division will manage reduction in funding by restric travel, limiting information technology purchases, and cost s 1004 Gen Fund (UGF) -28,1					-9.9	-16.9	0.0	0.0	0.0	0	0	0
FY2016 Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF) -160.5	Dec	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 AMD: Tobacco Cessation Caseload Increase The multistate arbitration with the tobacco companies is exp FY2017. This involves increased attorney time to handle dis costs for arbitration proceedings, and potential expert witnes Alaska receives under the Tobacco Master Settlement Agre tobacco companies to make annual payments to the states.	covery mat ses. This i	tters and arbitrations pending litigation	on preparation, tra n involving paym	avel ents	50.0	0.0	0.0	0.0	0.0	0	0	0
This amendment provides FY2017 funding based on an FY2 FY2017 December Budget: \$4.748.4	2016 supple	emental request ir	n the same amou	int.								
FY2017 Total Amendments: \$31.7 FY2017 Total: \$4,780.1 1168 Tob ED/CES (DGF) 50.0 FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each compo of the FY2016 cost of living adjustments. The Civil Division v annualized will result in an additional 36 budgeted months o	vill absorb	an additional \$400	0.7 in reductions	or	0.0	0.0	0.0	0.0	0.0	0	0	0
extending the period of time positions paid from general fund												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued) Commercial and Fair Business (continued) FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services (continued) anticipates that because the Natural Resources (42%), Child account for 73% of the Civil Division's general funds, those of	l Protectior	1 (20%) and Labor										
FY2017 December Budget: \$4,748.4 FY2017 Total Amendments: \$31.7 FY2017 Total: \$4,780.1 1004 Gen Fund (UGF) -18.3												
FY2018 Enforce compliance of MSA-Using DGF Fund code 1168 Tobacco Use Education and Cessation Fund for non-designated purpose 1168 Tob ED/CES (DGF) -1.6	Dec	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	-1.6	0	0	0
FY2018 Enforce compliance of MSA-Using DGF Fund code 1168 Tobacco Use Education and Cessation Fund for non-designated purpose 1168 Tob ED/CES (DGF) 1.6	Inc	1.6	0.0	0.0	0.0	0.0	0.0	0.0	1.6	0	0	0
* Allocation Total *		979.1	111.7	94.9	774.7	-11.4	9.2	0.0	0.0	1	0	0
Environmental Law FY2006 To Fully Fund Coastal Zone Management RSA Increase I/A Receipt authority to fully budget for RSA with Do Management Issues.	Inc epartment	25.0 of Natural Resour	25.0 ces, Coastal Zone	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1114 EVOS Rest (Other) 75.0	Special	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF) 30.5 1007 I/A Rcpts (Other) 14.3 1055 IA/OIL HAZ (Other) 23.7	FisNot	68.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases Fund source change to correct unrealizeable fund sources. 1004 Gen Fund (UGF) 0.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other) -0.5 FY2008 New Attorney V - Cruise Ship Initiative Two new attorneys, one in Commercial and Fair Business ar advice/outside counsel are needed for the Cruise Ship Initiat		272.8 Invironmental Law	170.2 ; as well as expe	1.0 rt legal	90.5	2.8	8.3	0.0	0.0	1	0	0
1 PFT Attorney V, Juneau 1004 Gen Fund (UGF) 272.8 FY2008 AMD: Manage Caseload for the Cruise Ship Initiative	Dec	-272.8	-170.2	-1.0	-90.5	-2.8	-8.3	0.0	0.0	-1	0	0

Legislative Finance Division

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		Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued)													
Environmental Law (continued)													
FY2008 AMD: Manage Caseload for	r the Cruise Ship Initiative												
(continued)	ng the request for one new Atl	hormov in the	En vironmontal or	ation The dana	rtm a nt								
	kload in this section by relying												
election, enacted sweeping r initiative, the Department of l environmental permitting, co development of a permitting	referred to as the "Cruise Shi new rules, taxes and fees that Environmental Conservation (I mpliance, and enforcement pr system, and a significant regu	impact the c DEC), with La ogram. This	ruise and tourism aw's assistance, i program include	industry. As par must develop an	rt of the								
1004 Gen Fund (UGF) -2 FY2008 PERS adjustment of unreal	272.8 izable receints	Dec	-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-43.4	DCC	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)	-55.2												
FY2009 Correct Unrealizable Fund	Sources for Salarv	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU	-	0											
1004 Gen Fund (UGF)	2.4												
1055 IA/OIL HAZ (Other)	-2.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Correct Unrealizable Fund Adjustments: Exempt	Sources for Salary	Flucing	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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU 1004 Gen Fund (UGF)	1.2												
1055 IA/OIL HAZ (Other)	-1.2												
FY2009 AMD: Correct Unrealizable		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt	-	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	- 101											
FY2011 Correct Unrealizable Fund GGU Year 1 Salary and Health insu		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	FisNot	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase FY2011 Noncovered Employ : \$25.6	vees Year 1 increase												
1004 Gen Fund (UGF)	12.8												
1007 I/A Rcpts (Other)	5.6												

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued)	-												
Environmental Law (continued)													
FY2011 Ch. 56, SLA 2010 (HB 421) FY 20 Employees Salary Increase (continued)	JTT Noncovered												
1055 IA/OIL HAZ (Other) 7.2													
FY2012 FY2011 Sal Inc Noncovered 2% F	Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Request	vertently emitted in Field	Note: CLA			ooy or od								
Fund Source Change request inad Salary Increase Year 1.	vertently omitted in Fiscal	Note: SLA	10 CH56 (HB 42	21) FY2011 NON-	-covered								
1004 Gen Fund (UGF) 12.8													
1007 I/A Rcpts (Other) -5.6													
1055 IA/OIL HAZ (Other) -7.2													
FY2012 Correct Unrealizable Fund Source	es for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases To fund baseline increases as a re	ault of portoonal convision of	nd honofit	a that are access	atod with poproo	lizabla								
fund sources. It is the intent of the													
anticipates collecting them from the			0										
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 Authori	ty for Anticipated	IncM	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Service Agreements													
Increase Inter-Agency Receipt Aut	hority to fund baseline incl	reases in s	services and for a	nticipated reimb	ursable								
services agreements. 1007 I/A Rcpts (Other) 132.1													
FY2014 Replace Unavailable Fund Source Services Increases	es for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To fund baseline increases as a re	sult of personal services a	and benefit	s that are associa	ated with unavail	lable fund								
sources that have not been budget		es.											
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	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Service Agreements	Anticipateu	IIIC	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase interagency receipt autho	rity for anticipated reimbu	rsable serv	vices agreements	with other state	agencies								
for legal services. This will avoid th													
1007 I/A Rcpts (Other) 25.0													
FY2016 AMD: Reduce Receipt Authority to	o Align with	Dec	-136.4	0.0	0.0	-136.4	0.0	0.0	0.0	0.0	0	0	0
Previously Collected Amounts													
The fund source is directly appropr			he amount in this	reduction is not	t								
collectible. It is a reduction only to	the Department of Law's b	oudget.											
1055 IA/OIL HAZ (Other) -136.4													

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	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	TMP
Civil Division (continued)	iy pe			11 aver	361 11003		<u> </u>			<u></u>	_ <u></u> .	
Environmental Law (continued)												
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-14.1	0.0	-0.7	-4.9	-8.5	0.0	0.0	0.0	0	0	0
The Civil Division will manage reduction in funding by restrict travel, limiting information technology purchases, and cost s 1004 Gen Fund (UGF) -14.1	cting furnitu avings in re	re and supply pur- educed training op	chases, reducing portunities for sta	staff aff.								
FY2016 Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF) -132.5	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each compo	Dec	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
of the FY2016 cost of living adjustments. The Civil Division of annualized will result in an additional 36 budgeted months of extending the period of time positions paid from general fund anticipates that because the Natural Resources (42%), Child account for 73% of the Civil Division's general funds, those of	of vacancy. ds remain v d Protectior	The reduction will acant as position: (20%) and Labor	be managed by s turn over. Law r and State Affairs	s (11%)								
FY2017 December Budget: \$2,053.6 FY2017 Total Amendments: -\$22.6 FY2017 Total: \$2,031.0 1004 Gen Fund (UGF) -22.6 FY2017 Anticipated Savings Due to Attrition and Mandatory	Dec	-169.3	-169.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Furloughs for Civil Division Exempt/Partially-Exempt Employees The long-standing practice of the department is to move star the State of Alaska. Future reductions in staffing levels will b services by the department's client agencies. The departme deleting positions in an attempt to mitigate the negative impa- 1004 Gen Fund (UGF) -169.3	be determin nt will strive	ed in conjunction to utilize natural	with the need for attrition over layo	legal								
* Allocation Total *		-223.0	-146.8	-1.4	-66.3	-8.5	0.0	0.0	0.0	-1	0	0
Human Services												
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.7	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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)4.91007 I/A Rcpts (Other)-4.9FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 NoncoveredEmployees Salary IncreaseFY2011 Noncovered Employees Year 1 increase	FisNot	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
: \$17.9 1004 Gen Fund (UGF) 9.7 1007 I/A Rcpts (Other) 7.0 1037 GF/MH (UGF) 1.2												

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	Trans Type	Total 	Personal Services	Travel	Services		Capital Outlay	Grants	Misc	PFT	PPT	TMP
il Division (continued) Iuman Services (continued)												
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change request inadvertently omitted in Fise Salary Increase Year 1. 1004 Gen Fund (UGF) 7.0	cal Note: SLA	10 CH56 (HB 42	21) FY2011 Non-0	covered								
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
This request is to synchronize interagency receipts with th Reimbursable Services Agreements and record as budge		nt of Health & Soc	ial Services for									
\$100.0 DHSS, Medicaid Matters (DSDS) \$ 50.0 DHSS, Public Assistance, Child Care Benefits: Cl \$ 96.0 DHSS, Medical Assistance, Medicaid Collections a \$135.0 DHSS, Behavioral Health, Alaska Psychiatric Insti 1007 I/A Rcpts (Other) 381.0	& Appeals :ute - Dedica	Ū	Ū.									
FY2012 Correct Unrealizable Fund Sources for Personal Services Increases To fund baseline increases as a result of personal service fund sources. It is the intent of the department to distribut anticipates collecting them from through a federally appro 1004 Gen Fund (UGF) 19.4 1007 I/A Rcpts (Other) -19.4	e these incre	ases to the agen			0.0	0.0	0.0	0.0	0.0	0	0	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
To fund baseline increases as a result of personal service sources that have not been budgeted for in our client age 1004 Gen Fund (UGF) 3.5 1007 I/A Rcpts (Other) -3.5		s that are associa	ated with unavaila	able fund								
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
Increase interagency receipt authority for anticipated reim for legal services. This will avoid the need to add unbudge 1007 I/A Rcpts (Other) 25.0				agencies								
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-20.1	0.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0	0	0
The Civil Division will manage reduction in funding by rest travel, limiting information technology purchases, and cos												

1004 Gen Fund (UGF) -20.1

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	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued)												
Human Services (continued)												
FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each compo	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
of the FY2016 cost of living adjustments. The Civil Division annualized will result in an additional 36 budgeted months o extending the period of time positions paid from general fun anticipates that because the Natural Resources (42%), Chil account for 73% of the Civil Division's general funds, those	will absorb of vacancy. ds remain v d Protectior	an additional \$40 The reduction wil vacant as position n (20%) and Labo	0.7 in reductions I be managed by Is turn over. Law In and State Affair	or s (11%)								
	·											
FY2017 December Budget: \$2,858.4 FY2017 Total Amendments: -\$23.7 FY2017 Total: \$2,834.7 1004 Gen Fund (UGF) -23.7												
1004 Gen Fund (UGF) -23.7 * Allocation Total *		379.4	372.6	3.6	10.9	-9.2	1.5	0.0	0.0	0	0	0
Human Services and Child Protection FY2006 Complete Funding for Underfunded Attorney Positions In the FY2005 budget the Governor requested and the Legi	Inc slature auth	63.2 orized \$259.600	24.9 for the addition of	1.1 2 new	29.5	7.7	0.0	0.0	0.0	0	0	0
Attorney positions. Recognizing that new positions cannot authorized, the request was scaled back with some position To complete the funding and allow the positions to be filled needed.	s funded fo	r 10 or 11 months	s rather than 12 m	onths.								
PCN 03-0383 Attorney IV from 11 months to 12 months PCN 03-0384 Attorney IV from 10 months to 12 months 1004 Gen Fund (UGF) 63.2												
FY2006 1 New Attorney and 1 New Paralegal for Medicaid Liens, Provider Appeals and Special Needs Trust 1 PFT Attorney IV; 1 PFT Paralegal (Anchorage)	Inc	400.0	348.4	0.9	42.0	8.7	0.0	0.0	0.0	2	0	0
The Department of Health & Social Services has asked the Medicaid Liens that, up until FY2005 have been handled by has experienced has been unsatisfactory and Law believes millions of additional dollars owed to the State. The two add \$150,000 of the money will represent new work in the provid	an outside it can be m ditional posi der appeals	firm. The collect uch more succes tions will assume and pursuance of	ion rate the outsic sful and return ma this workload. A f special needs tr	le firm any bout usts.								
This new work will be handled by existing staff. By shifting we can free up enough general funds to add a new CINA at Kotzebue CINA cases, consistent with our goal of better pro 1007 I/A Rcpts (Other) 400.0	torney to be	e stationed in Nor	ne to cover Nome	and								
FY2006 Complete 12 month funding for 3 CINA Attorney IVs added in FY05 (\$407.0 authorized in FY05) 1004 Gen Fund (UGF) 77.2	Inc	77.2	77.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

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	Trans Type	Total 	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Division (continued) uman Services and Child Protection (continued) FY2006 CC: Reduce Funding for Underfunded Attorney Positions (continued)												
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	(
1004 Gen Fund (UGF) 586.4 FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF) 114.9 1007 I/A Rcpts (Other) 42.7 1037 GF/MH (UGF) 3.6	FisNot	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
FY2007 Ch. 51. SLA 2006 (SB 237) Additional Judges/Judges' Salary 1004 Gen Fund (UGF) 176.8	FisNot	176.8	151.4	0.5	14.8	2.7	7.4	0.0	0.0	1	0	C
The Child Protection Section seeks to add two paralegals, of those locations, one attorney is handling the entire child pro- far above the recommended 100 cases per attorney, with 1 soon add a second attorney as a result of the passage of S judges around the state, including two in Palmer and one ir the judicial system much more quickly. Attorneys doing chi from additional paralegal support. Paralegals are generally for the Office of Children's Services, purging those files of c discovery to the other parties to the case; reviewing OCS fi arranging for subpoenas for witnesses; preparing pre-trial r scheduling witnesses for trial; preparing routine motions an paralegal support, these tasks fall to the attorneys and detr paralegals and funding, one each for Kenai and Palmer are In addition, funding from Law's fiscal note for SB237 will all Assistant in Palmer.	betection case 60 in Palme B237 in the h Kenai. This ild protection r responsible confidential in les to prepar notebooks; c d responses act from preje r requested.	eload, and in both r and 196 in Ken- last legislative se s means that cas n work in both loc of or obtaining oftr nformation, and p re exhibit lists and contacting and inte s to motions; and paration for court	n instances the ca ai. The Palmer o ession that adds r es will be moving ations will greatly en voluminous ca oroviding copies a d motions for reco erviewing witness trial support. Wit . Two additional	seload is ffice will ew through benefit se files s srds; es; hout								
1 PFT Paralegal, Kenai 1 PFT Paralegal, Palmer 1 PPT Law Office Assistant, Palmer 1004 Gen Fund (UGF) 250.8 FY2008 PERS adjustment of unrealizable receipts 1007 I/A Rcpts (Other) -201.5	Dec	-201.5	-201.5	0.0	0.0	0.0	0.0	0.0	0.0	0		
											0	0

The Department of Health and Social Services (H&SS) has had their Title IV E federal funds reduced, impacting

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	Trans Type	Total 	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
vil Division (continued)												
Human Services and Child Protection (continued)												
FY2009 Replace I/A with GF - Children In Need of Aid - Federal												
Funding Reduction Through DHSS (continued)												
the fees paid to the Department of Law for CINA (Children			quest is to replac	e I/A								
Receipts with General Funds. H&SS is not requesting add 1007 I/A Rcpts (Other) -100.0	ditional FY09 f	unding for Law.										
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												
The Department of Health and Social Services (H&SS) has												
the fees paid to the Department of Law for CINA (Children			quest is to replac	e I/A								
Receipts with General Funds. H&SS is not requesting add	ditional FY09 f	unding for Law.										
1004 Gen Fund (UGF) 100.0												
* Allocation Total *		1,482.5	1,225.6	4.9	162.5	30.2	59.3	0.0	0.0	9	2	0
Labor and State Affairs												
FY2006 Complete Funding for Underfunded Attorney Positions	Inc	144.0	80.4	2.0	48.9	12.7	0.0	0.0	0.0	0	0	0
In the FY2005 budget the Governor requested and the Lec					10.5	12.7	0.0	0.0	0.0	0	0	0
Attorney position. Recognizing that new positions cannot h												
authorized, the request was scaled back with some positio												
To complete the funding and allow the positions to be filled												
needed.	i your round, c											
PCN 03-2007 Attorney IV from 2.3 months to 12 months												
1004 Gen Fund (UGF) 144.0												
FY2006 CC: Reduce Funding for Underfunded Attorney	Dec	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Positions												
1004 Gen Fund (UGF) -72.0												
FY2006 Ch. 10, FSSLA 2005 (SB 130) Workers'	FisNot	126.0	104.4	0.3	12.3	1.6	7.4	0.0	0.0	1	0	0
Compensation/ Insurance												
1004 Gen Fund (UGF) 126.0												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
1004 Gen Fund (UGF) 75.5												
1007 I/A Rcpts (Other) 77.4												
FY2007 Motor Vehicle Reimbursable Services Agreement for	Inc	121.0	106.3	0.3	12.0	1.5	0.9	0.0	0.0	0	0	0
driver's license revocation appeals	Inc	121.0	100.5	0.5	12.0	1.5	0.9	0.0	0.0	0	0	0
In FY 2004, the workload related to driver's license appeals	e wae tranefor	red from the Cri	minal Division to	the Civil								
Division without funding. Since that time, attorneys assigned												
with it and manage the historic caseload. The Department												
FY 2007 budget to pay for the estimated amount of work.												
an anticipated Reimbursable Services Agreement with the			interagency rece									
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
The section is experiencing a burgeoning caseload related					01.0	L.1	±•⊏	0.0	0.0	-	0	0
associated with responding to these lawsuits is complex be												
associated with responding to these lawsuits is complex be		ses a large allo										

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	Trans Type	Total 	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Labor and State Affairs (continued) FY2007 Increased Procurement Caseload (continued) cost many thousands of dollars in copying charges. Add attorneys and paraprofessionals since it involves claims dispute. We are seeking \$15,000 to cover the cost of so discovery by exploring the use of new copier technology scanning them using the copier. Additionally, the caselo are seeking \$161,400 to staff this growing and ongoing to	of breach wher ftware licenses that can create ad has grown b	e highly customiz to purchase the o e electronic version	ed procurement i capability to autor	nate by								
1004 Gen Fund (UGF) 176.4 FY2007 Ch. 38, SLA 2006 (SB 172) Initiative/Referendum/Recall/Pamphlet 1004 Gen Fund (UGF) 42.5	FisNot	42.5	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Manage Caseload This reduction will require changes in the workload for o employment law position. 1004 Gen Fund (UGF) -167.0	Dec ne-half of a pro	-167.0 curement law pos	-167.0 sition and one-hal	0.0 fofan	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2008 Add Back Funding for 1/2 Law Atty Position Add back one-half of an employment law position. Remo 1004 Gen Fund (UGF) 80.0	Inc oval of this fund	80.0 ing would elimina	80.0 Ite this service.	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2008 PERS adjustment of unrealizable receipts 1007 I/A Rcpts (Other) -230.1	Dec	-230.1	-230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 New Indian Law and Ethics Attorney The Department of Law's current Indian Law Attorney ha to Ethics cannot adequately handle the day-to-day inqui and work on investigations of any size. In FY08 the dep and 1/2 Ethics Attorney. This request will provide fundir 1004 Gen Fund (UGF) 171.8	ries and opinior artment reclass	ns, train the rest c ed a vacant posi	of the executive but ion to a 1/2 India	ranch	16.7	3.3	7.7	0.0	0.0	0	0	0
FY2009 Ch. 95, SLA 2008 (HB 281) Campaign Finance Complaints/Disclosure 1004 Gen Fund (UGF) 85.9	FisNot	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -3.0	Dec	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 1.2 1007 I/A Rcpts (Other) -1.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in Year 1 SUSalary and Health Insurance1004 Gen Fund (UGF)5.31007 I/A Rcpts (Other)-5.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase FY2011 Noncovered Employees Year 1 increase : \$61.4	FisNot	61.4	61.4	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	РРТ	TMP
vil Division (continued)													
Labor and State Affairs (contin FY2011 Ch. 56, SLA 2010 (HB 42 Employees Salary Increase (cont	21) FÝ 2011 Noncovered inued)												
1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	32.9 28.5												
FY2012 FY2011 Sal Inc Noncove Request	ered 2% Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	uest inadvertently omitted in Fisc	al Note: SLA	10 CH56 (HB 42	21) FY2011 Non-o	covered								
1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	28.5 -28.5												
FY2012 Correct Unrealizable Fur Services Increases	d Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
fund sources. It is the inte	s as a result of personal services ent of the department to distribute in from through a federally approv 53.3	these incre	ases to the agen										
1007 I/A Rcpts (Other) FY2012 Required to meet vacand	-53.3	IncM	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
change in Timekeeping and Litiga						0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Replace Unavailable Fur Services Increases	nd Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To fund baseline increase	s as a result of personal services n budgeted for in our client agen 6.5 -6.5		s that are associa	ated with unavaila	ble fund								
FY2014 Interagency Receipt Auth Reimbursable Service Agreemen		Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ipt authority for anticipated reimb I avoid the need to add unbudget 85.0				agencies								
FY2016 AMD: Reduce Overall Ex Services and Commodities Purch Savings		Dec	-30.2	0.0	-1.4	-10.6	-18.2	0.0	0.0	0.0	0	0	0
	age reduction in funding by restr technology purchases, and cost -30.2												
FY2016 AMD: Reduce Personal S Anticipated Vacancy Savings Due Attrition	Services Authority for	Dec	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Attrition

Reduce expenditure levels for anticipated savings in personal services. The vacancy factor is increased due to

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued) Labor and State Affairs (continued) FY2016 AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition (continued)												
anticipated savings as the result of retirements in the divisio services associated with this reduction. 1004 Gen Fund (UGF) -90.9 FY2016 Delete Personal Services Due to Anticipated Turnover	n. The divis	sion will strive to r -208.9	ninimize the impa	octs on	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -208.9												
FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
annualized will result in an additional 36 budgeted months o extending the period of time positions paid from general fund anticipates that because the Natural Resources (42%), Child account for 73% of the Civil Division's general funds, those of FY2017 December Budget: \$5,304.9 FY2017 Total Amendments: -\$66.7 FY2017 Total: \$5,238.2 1004 Gen Fund (UGF) -66.7	ds remain v d Protectior	vacant as position n (20%) and Labo	s turn over. Law									
FY2018 Add Authority for Unbudgeted Capital Receipts to the Operating Budget The Department of Law currently has several components in receipts in the operating budget for reimbursable services as approximately \$1.5 million in unbudgeted capital receipts. M litigation and aligning Law's budget authority to include the of better serve the accounting and reporting needs of the depa 1061 CIP Rcpts (Other) 200.0	greements. any of thes collection of	In FY2016, the d agreements pe	lepartment collect	ed on-going	150.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		775.1	452.9	-0.8	302.8	3.0	17.2	0.0	0.0	3	0	0
Legislation/Regulations FY2008 PERS adjustment of unrealizable receipts 1007 I/A Rcpts (Other) -18.5	Dec	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 FY2011 Noncovered Employees Year 1 increase : \$12.4 1004 Gen Fund (UGF) 9.7 1007 I/A Rcpts (Other) 2.7	FisNot	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ
ivision (continued)					00111000						<u></u> .
gislation/Regulations (continued)											
Y2012 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
Fund Source Change request inadvertently omitted in Fisca Salary Increase Year 1. 1004 Gen Fund (UGF) 2.7	I Note: SLA 1	0 CH56 (HB 42	1) FY2011 Non-c	overed							
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
To fund baseline increases as a result of personal services fund sources. It is the intent of the department to distribute anticipates collecting them from through a federally approve 1004 Gen Fund (UGF) 4.6 1007 I/A Rcpts (Other) -4.6	these increas	es to the agend									
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
To fund baseline increases as a result of personal services sources that have not been budgeted for in our client agence 1004 Gen Fund (UGF) 0.7 1007 I/A Rcpts (Other) -0.7		hat are associa	ted with unavailal	ole fund							
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-6.0	0.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0
The Civil Division will manage reduction in funding by restri- travel, limiting information technology purchases, and cost s 1004 Gen Fund (UGF) -6.0											
FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
The Department of Law will allocate, directly to each comport of the FY2016 cost of living adjustments. The Civil Division annualized will result in an additional 36 budgeted months extending the period of time positions paid from general fun anticipates that because the Natural Resources (42%), Chil	will absorb ar of vacancy. Th ds remain va d Protection (additional \$400 reduction will cant as position: 20%) and Labo	0.7 in reductions of be managed by s turn over. Law r and State Affairs	or s (11%)							
account for 73% of the Civil Division's general funds, those				-							
account for 73% of the Civil Division's general funds, those FY2017 December Budget: \$1,097.0 FY2017 Total Amendments: -\$15.6 FY2017 Total: \$1,081.4											

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	_Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
FY2006 CH. 8, FSSLA 2005 (HB 130) University Land	FisNot	21.6	18.6	0.1	2.1	0.4	0.4	0.0	0.0	0	0	0
Grant/State Forest												
1004 Gen Fund (UGF) 21.6												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
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	Inc	200.0	170.0	1.0	19.0	4.0	6.0	0.0	0.0	1	0	0
Species Issues	1110	20010	1,010	1.0	10.0		0.0	0.0	0.0	-	0	Ũ
The Department of Law anticipates legal work involving iss	ues under t	he Endangered Si	becies Act (ESA)	to								
significantly increase over the next three years. The most	cost effectiv	e way to respond	to this need is to	obtain								
an additional Assistant Attorney General												
We have challenged the listing of the Polar Bear as a threa we anticipate a large influx in ESA cases since many speci species listings can have severe impacts on the economy	ies may be l	isted in the near fo	uture. Endangered									
1004 Gen Fund (UGF) 200.0		where they are lot	inu.									
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
To provide for increased Endangered Species Act (ESA) li	tigation and	increased state in										
making and comment stage of listing petitions, the designation												
process, recovery plans and candidate conservation plans.												
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	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) 0.6 1007 I/A Rcpts (Other) -0.6												
1007 I/A Rcpts (Other) -0.6 FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase	TISNUL	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Employees Year 1 increase												
: \$33.4												
1004 Gen Fund (UGF) 30.7												
1007 I/A Rcpts (Other) 2.7												
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request Fund Source Change request inadvertently omitted in Fisc	FndChg	0.0	0.0 1) FY2011 Non-c	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase Year 1.			,									
1004 Gen Fund (UGF) 2.7												
1007 I/A Rcpts (Other) -2.7												
,												

Numbers and Language

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	Trans	Total Expenditure	Personal Services	Travel	Sorvicos	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued)	туре	Experience	Services		JEIVICES		Ouclay	di difes	<u></u>	<u></u>	<u></u>	
Natural Resources (continued)												
FY2012 Correct Unrealizable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases												
To fund baseline increases as a result of personal services fund sources. It is the intent of the department to distribute anticipates collecting them from through a federally approve 1004 Gen Fund (UGF) 8.5 1007 I/A Rcpts (Other) -8.5	these increa	ases to the agen										
FY2013 Statehood Defense to Natural Resource Development	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
and Transportation Outside Counsel												
The Department of Law requests additional funding in the N statehood defense and natural resource development initiat												
state's right to access public lands and the right to develop				the								
The success of the Governor's statehood defense and reso	Iroo dovolo	nmont initiativos	roquiroo o knowlo	daaabla								
legal team. The positions will work with the Governor's Offic federal initiatives that unreasonably limit or delay responsibl aggressive advocacy of its rights through litigation.	ce and the s	state's resource a	igencies to challer	ige								
An example of federal actions requiring state intervention ar management plans. Active state involvement is important b access through national parks, wildlife refuges (including AN examples include BLM proposals to vacate existing easeme And to preserve access on RS 2477 rights-of-way, the state government (for the purpose of planning requirements, Utal 2477 rights-of-way, has tasked seven attorneys to gather ex- instance, section attorneys are engaged in multiple lawsuits Endangered Species Act decisions. As an example of a po- opposes listing healthy populations of animals based on spe state urges the use of shorter, more accurate time frames. appeal in the 9th Circuit to reinstate an Alaska-specific exer the section is seeking to overturn the Roadless Rule throug With regard to mineral development, the section is providing issues are well supported. The section is also defending ag mineral development, particularly in southwest Alaska. Oth navigability, submerged land and public water issues (such of federal fisheries management exist within larger state ma issues. 1004 Gen Fund (UGF) 450.0	ecause the: IWR), fores ints through will initiate idence and and admini sition the sta culative mo In the timble on a declarat g critical advi ainst adminer work alre as the Pera nagement a	se plan revisions ts, NPR-A and B ANCSA convey, quiet title actions tate aggressively prepare its RS 2 istrative proceedi ate takes in these odels of climate 1 er arena, section ory judgment act vice to assure tha istrative appeals ady engaging se torvich case con areas), and all fis	will guide activitie LM land in Alaska ances to public lar a against the feder seeking title to its 477 cases for filin ngs involving fede actions, the state 00 years in the fut attorneys are purs ss Rule. Simultant ion in Washington t the permits the s and lawsuits oppo ction attorneys inc cerning whether p h and game mana	s in and . Other ids. al RS g). For ral eure; the uing an eously, , D.C. tate bosing ludes bockets gement	0.0	0.0	0.0	0.0	0.0	0	0	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

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	Trans Type	Total Expenditure	Personal Services	Trave1	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
vil Division (continued)												
Natural Resources (continued)												
FY2013 Add Inter-Agency Receipt Authority for Anticipated												
Reimbursable Service Agreements (continued)												
3 (),												
Increase Inter-Agency Receipt Authority to fund baseline in	creases in a	services and for a	nticipated reimbu	rsable								
services agreements.												
1007 I/A Rcpts (Other) 162.0												
FY2014 Replace Unavailable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To fund baseline increases as a result of personal services	and benefi	ts that are associa	ated with unavaila	ble fund								
sources that have not been budgeted for in our client agend												
1004 Gen Fund (UGF) 0.7												
1007 I/A Rcpts (Other) -0.7												
FY2014 3/4 Funding for Two Attorneys to Support Statehood	Inc	356.8	279.8	2.0	55.0	6.0	14.0	0.0	0.0	2	0	0
Defense and Natural Resource Development Initiatives.												
1004 Gen Fund (UGF) 356.8												
FY2016 AMD: Delete Endangered Species Act Attorney and	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
Reduce Funding for One-Third of a Support Staff Position	DCC	223.0	155.1	0.5	24.3	4.5	0.0	0.0	0.0	1	0	0
This proposed reduction eliminates a one of two ESA attorn	nevs. It is a	nticipated we will h	be able to allocate	e much of								
the workload to existing staff to fill the void.												
1004 Gen Fund (UGF) -225.0												
FY2016 AMD: Reduce Outside Counsel for Endangered	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Species Act Issues												
This proposal would reduce the Endangered Species Act (E	ESA) fundin	g available for out	tside counsel and	l expert								
witnesses in the FY16 budget.												
1004 Gen Fund (UGF) -300.0												
FY2016 AMD: Delete Statehood Defense Attorney and Reduce	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
Funding for One-Third of a Support Staff Position												
This proposed reduction would eliminate a Statehood Defe	nse attorne	y. It is anticipated	we will be able to	allocate								
much of the workload to existing staff to fill the void. 1004 Gen Fund (UGF) -225.0												
FY2016 AMD: Reduce Overall Expenditure Level in Travel,	Dec	-18.1	0.0	-0.9	-6.3	-10.9	0.0	0.0	0.0	0	0	0
Services and Commodities Purchases to Achieve Budget	DCC	10.1	0.0	0.5	0.0	10.5	0.0	0.0	0.0	0	0	0
Savings												
The Civil Division will manage reduction in funding by restri	icting furnitu	ire and supply pur	chases, reducing	staff								
travel, limiting information technology purchases, and cost												
1004 Gen Fund (UGF) -18.1												
FY2016 AMD: Reduce Personal Services Authority for	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Vacancy Savings Due to Division Retirements and Attrition												
Reduce expenditure levels for anticipated savings in persor	nal services	. The vacancy fac	tor is increased d	lue to								
anticipated savings as the result of retirements in the division	on. The div	ision will strive to	minimize the impa	acts on								
services associated with this reduction.												
1004 Gen Fund (UGF) -70.8	_				-							_
FY2016 Delete Personal Services Due to Anticipated Turnover	Dec	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	500	05.1	00.1	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	РРТ	TMP
I Division (continued) latural Resources (continued) FY2016 Delete Personal Services Due to Anticipated Turnover (continued) 1004 Gen Fund (UGF) -69.1												
FY2017 Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues Restore one-time funding in FY2017, which was previously	Inc0TI reflected in	2 , 125.0 the Oil, Gas and	0.0 Mining componen	0.0 t.	2,125.0	0.0	0.0	0.0	0.0	0	0	0
The Oil, Gas and Mining section has previously represented Natural Resources in disputes relating to the collection of o personnel and outside counsel. These activities will now be Affairs and Public Advocacy (RAPA) components.	il and gas ta	xes and royalties	, using both depar	rtment								
This funds contracts with outside counsel and consultant ex- mining issues. The areas to be funded include Taxes (\$1,14 Natural Resources. Pipeline Tariff Proceedings (\$375.0) wi specialized expertise on oil, gas, and mining issues is decre 1004 Gen Fund (UGF) 2,125.0 FY2017 Outside Legal Services for the Liguified Natural Gas	84.0) and Ro Il be handled	oyalty Reopeners by RAPA. Overa	(\$941.0) handled all, outside counse	by	18.500.0	0.0	0.0	0.0	0.0	0	0	0
Project Contractual services with law firms to assist the Departmen drafting and reviewing contracts related to the Alaska liquet regulatory support for state participation in the Alaska liquet 30, 2017. 1236 AK LNG I/A (Other) 18,500.0	t of Natural fied natural g	Resources and D gas project and to	epartment of Rev provide legal and	enue in I	10,000.0	0.0	0.0	0.0	0.0	0	Ū	0
FY2017 Legal Services for the Alaska Oil and Gas Conservation Commission Fund the legal services provided by the Department of Law	Inc to the Alask	225.0 a Oil and Gas Co	195.1	0.9 nission.	24.5	4.5	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 225.0 FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-125.8	-125.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law will allocate, directly to each comport of the FY2016 cost of living adjustments. The Civil Division annualized will result in an additional 36 budgeted months extending the period of time positions paid from general fur anticipates that because the Natural Resources (42%), Chil account for 73% of the Civil Division's general funds, those	will absorb a of vacancy. nds remain v Id Protection	an additional \$400 The reduction will acant as position (20%) and Labo	0.7 in reductions of be managed by s turn over. Law r and State Affairs	or s (11%)								
FY2017 December Budget: \$27,865.1 FY2017 Total Amendments: -\$1,125.8 FY2017 Total: \$26,739.3 1004 Gen Fund (UGF) -125.8												
FY2017 AMD: Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Pr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This amendment corrects the fund source used for contractual services with law firms to assist the Department of

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
– – – – – – – – – – – – – – – – – – –							¥					
atural Resources (continued) FY2017 AMD: Technical Correction to Interagency Receipt Fund Source for Outside Legal Services for the Liquefied Natural Gas Pr (continued) Natural Resources and Department of Revenue in drafting ar natural gas project and to provide legal and regulatory suppor gas project for the fiscal year ending June 30, 2017.												
The fund source 1236 Alaska Liquefied Natural Gas Project F expenditures from the Alaska Liquefied Natural Gas Project F of Natural Resources and Department of Revenue are funder the Department of Law's appropriation as 1007 Interagency F	und. The with gen	proposed approp	riations in the D	epartment								
FY2017 December Budget: \$27,865.1 FY2017 Total Amendments: -\$1,125.8 FY2017 Total: \$26,739.3 1007 I/A Ropts (Other) 18,500.0 1236 AK LNG I/A (Other) -18,500.0												
FY2017 Anticipated Savings Due to Attrition and Mandatory	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Furloughs for Civil Division Exempt/Partially-Exempt Employees The long-standing practice of the department is to move staff the State of Alaska. Future reductions in staffing levels will be services by the department's client agencies. The department deleting positions in an attempt to mitigate the negative impact 1004 Gen Fund (UGF) -500.0	e determin t will strive	ed in conjunction to utilize natural	with the need for attrition over lay	or legal								
FY2017 VETO: Delete Excess Liquefied Natural Gas Pipeline Reimbursable Services Agreement Funding Of the \$18.5 FY17 Gov Budget \$18M was for DNR and \$.5M Gov Amd for a balance of \$17.5M. AGDC approved \$.3 for D vetoed. AGDC will contract with Dept of Law for LNG services 1007 I/A Rcpts (Other) -17,200.0	OR leavin	g \$17.2 of excess			-17,200.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 LFD Technical Correction to Match Governor's Budget: Do not accept in Subcommittee The carryforward transaction into FY17 for Outside Counsel a OMB as a numbers transaction in error. LFD corrected the transaction					1,465.2	0.0	0.0	0.0	0.0	0	0	0
Governor's Request. 1004 Gen Fund (UGF) 1,465.2 FY2018 H LAW 2 - Correction to a technical error in the original	Dec	-1.465.2	0.0	0.0	-1.465.2	0.0	0.0	0.0	0.0	0	0	0
Governor's operating budget bill. The Office of Management and Budget submitted a \$1.5m ca have been a language transaction. Legislative Finance Division the erroneous section 1 transaction with a recommendation to the erroneous transaction. The committee needs to take no a 1004 Gen Fund (UGF) -1,465.2	rryforward on must m o reject the	I transaction in se atch the Governo e transaction. Thi	ection 1 in error- or's bill, so also i s amendment re	-it should ncluded	_,					-	ī	-
FY2018 PF Gross Receipts in Dpt of LawUsing fund code 1005 for non-designated purpose	Dec	-29.4	0.0	0.0	0.0	0.0	0.0	0.0	-29.4	0	0	0

Legislative Finance Division

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued) Natural Resources (continued) FY2018 PF Gross Receipts in Dpt of LawUsing fund code 1005 for non-designated purpose (continued)												
1105 PF Gross (Other) -29.4 FY2018 PF Gross Receipts in Dpt of LawUsing fund code 1005 for non-designated purpose 1105 PF Gross (Other) 29.4	Inc	29.4	0.0	0.0	0.0	0.0	0.0	0.0	29.4	0	0	0
* Allocation Total *		4,141.6	-293.3	-0.8	4,420.3	-5.0	20.4	0.0	0.0	1	0	0
Oil, Gas and Mining FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF) 109.5	FisNot	109.5	109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
Sec. 16, Ch.33, SLA06, P68, L7 Estimated for the first part of FY07 to pay contract legla co separate legal claims . 1004 Gen Fund (UGF) 1,500.0	unsel and ex	operts to represer	nt the State's inter	rest in								
FY2009 Gas Pipeline and Other Oil and Gas Projects Funding was changed from a \$9.6 million language multi-y	IncOTI ear of capita	5,000.0 I income fund to	0.0 \$5 million GF OTI	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law's Oil, Gas and Mining section cont project related to the construction of a gas pipeline and bri outside counsel and experts are underway and will continu preparation of legislation and implementation of a compret	nging natura le as needeo	l gas to market. I. Funding will as	A number of contrasts the departme	racts with ent in the								
In addition, the Department of Law has a number of other outside counsel and experts beyond the funding included i Pt. Thomson litigation, ongoing proceedings before the Fe TransAlaska Pipeline Service (TAPS) tariffs issues; and tw 1004 Gen Fund (UGF) 5,000.0	n our base o deral Energy o major corp	perating budget. Regulatory Com porate income tax	The most notewo mission (FERC) o matters.	rthy are on								
FY2009 Gas Pipeline and Other Oil and Gas Projects moved to Governor, Branch-wide Oil & Gas Development Funding was changed from a \$9.6 million language multi-y	Dec ear of capita	-5,000.0 I income fund to	0.0 \$5 million GF OTI	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Law's Oil, Gas and Mining section cont	inues to play	v a major role in t	he State's top pric	prity								

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.

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	Trans Type _Exp	Total	Personal Services	<u>Travel</u>	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Т
Division (continued)												
Gas and Mining (continued)												
FY2009 Gas Pipeline and Other Oil and Gas Projects moved to												
Governor, Branch-wide Oil & Gas Development (continued)												
In addition, the Department of Law has a number of other	major projects un	derway that v	vill continue to rec	uire								
outside counsel and experts beyond the funding included	in our base opera	iting budget.	The most notewor	thy are								
Pt. Thomson litigation, ongoing proceedings before the Fe				n								
TransAlaska Pipeline Service (TAPS) tariffs issues; and tw	wo major corporat	e income tax	matters.									
1004 Gen Fund (UGF) -5,000.0	THE OT I	C 100 0	0.0	0.0	C 100 0	0.0	0.0	0.0	0.0	0	0	
FY2009 Gas Pipeline and Other Oil and Gas Projects 1004 Gen Fund (UGF) 6.100.0	IncOTI	6,100.0	0.0	0.0	6,100.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 6,100.0 Y2009 CC: Reduce Increment Request for Gas Pipeline and	Dec	-3,100.0	0.0	0.0	-3,100.0	0.0	0.0	0.0	0.0	0	0	
other Oil and Gas Projects	DCC	5,100.0	0.0	0.0	0,100.0	0.0	0.0	0.0	0.0	0	U	
1004 Gen Fund (UGF) -3,100.0												
Y2010 Trans Alaska Pipeline System (TAPS) Strategic	IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	
Reconfiguration												
The Department of Law is requesting \$1,900.0 to cover the												
associated with the TAPS Strategic Reconfiguration. The the TAPS Strategic Reconfiguration project that are includ			apital experioliture	es on								
1004 Gen Fund (UGF) 1,900.0		2003 101 Waltu.										
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	
1004 Gen Fund (UGF) -900.0												
FY2010 Oil and Gas Matters Including Pt. Thomson Litigation	IncOTI	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	
nd TAPS Tariffs												
The Department of Law's Oil, Gas and Mining section con				ity								
project related to the construction of a gas pipeline and bri Department of Law has a number of other major projects u				incol								
and experts beyond the funding included in our base operation												
litigation, ongoing proceedings before the Federal Energy												
Pipeline Service (TAPS) tariffs issues; and two major corp	porate income tax	matters.	,									
1004 Gen Fund (UGF) 5,109.2												
	IncOTI	2 000 0	0.0	0.0	2 000 0	0.0	0.0	0.0	0.0	0	0	
FY2011 Oil and Gas Outside Counsel and Experts In FY 2009, the Oil, Gas and Mining section continued to r		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	
the increments were \$5,109.2 for Oil and Gas matters incl												
\$1,000.0 for TAPS Strategic Reconfiguration. This increm												
1004 Gen Fund (UGF) 3,000.0			.g	-								
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	
1004 Gen Fund (UGF) -6.2												
Y2011 Gas Pipeline Outside Counsel & Experts	IncOTI	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	
				~ .								
The Department of Law is requesting \$2,500.0 for work re gas to market.	elated to the state	gas pipeline a	and to bring North	Slope								

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

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	Trans	Total	Personal				Capital					
		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued)							<u>_</u>					
 Oil, Gas and Mining (continued) FY2011 Gas Pipeline Outside Counsel & Experts (continued) outside counsel and experts are underway and will continue preparation of legislation and implementation of a comprehe 1004 Gen Fund (UGF) 2,500.0 FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered 				nt in the	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase FY2011 Noncovered Employees Year 1 increase : \$42.0 1004 Gen Fund (UGF) 42.0												
FY2012 CC: Gas Pipeline Outside Counsel & Experts The Department of Law is requesting \$2,700.0 for work rela gas to market.	IncOTI ted to the s	2,000.0 tate gas pipeline a	0.0 and to bring North	0.0 Slope	2,000.0	0.0	0.0	0.0	0.0	0	0	0
 The Department of Law's Oil, Gas and Mining section continproject related to the construction of a gas pipeline and brincoutside counsel and experts are underway and will continue preparation of legislation and implementation of a comprehent 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) (b) The sum of \$3,000,000 is appropriated from the genera for outside counsel and experts for oil and gas matters, inclubefore the Federal Energy Regulatory Commission on Transincome tax matters for the fiscal years ending June 30, 2012 	ging natural e as needed ensive plan MultiYr I fund to the uding Point s Alaska Pij	I gas to market. A . Funding will as to commercialize 3,000.0 e Department of L Thomson litigatio peline System tar	A number of contra sist the departmer North Slope gas. 0.0 aw, oil, gas, and r n, ongoing procee	acts with nt in the 0.0 mining, edings	3,000.0	0.0	0.0	0.0	0.0	0	0	0
This request is for funding for outside counsel and experts for litigation, ongoing proceedings before the Federal Energy R Pipeline Services (TAPS) tariffs issues; and corporate incon Department's efforts towards efficiently protecting the fiscal will depend somewhat upon the timing of litigation. 1004 Gen Fund (UGF) 3,000.0	egulatory C	commission (FER ers. These funds	C) on TransAlaska will compliment th	a ne								
FY2013 Additional Funding for Oil & Gas Outside Counsel (Non-Gasline) In FY11, the Oil, Gas and Mining Section collected \$110.0 r success by using both Department personnel and outside c the Oil, Gas and Mining Section to enter into contracts with specialized oil, gas and mining issues. The areas to be fun (\$1,475.0M); Royalty Reopeners (\$1,600.0M); Point Thoms requested compares favorably to prior years (\$6,870.0 was outside counsel costs of \$1,047.6 were covered by funds av 1004 Gen Fund (UGF) 5,000.0	ounsel. The outside cou ded include on litigation appropriate	e funding request nsel and consulta Tariff Proceeding /settlement (\$505 d in FY11 for outs	ed for FY13 will en ants having expert ps (\$2,570.0M); Ta .0M). The amour side counsel; addi	nable ise in axes nt itional	5,000.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans	Total	Personal	Tanua ³	Constant	Commodition	Capital	Currentes	M# = -	DET	DDT	THD
Civil Division (continued)	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	MISC	PFT	PPT	TMP
Oil, Gas and Mining (continued)												
FY2013 Add Inter-Agency Receipt Authority for Anticipated	IncM	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Service Agreements	211011			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Inter-Agency Receipt Authority to fund baseline inc	reases in s	ervices and for a	nticipated reimbu	rsable								
services agreements.												
1007 I/A Rcpts (Other) 222.0 FY2013 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
These funds will continue the efforts required by AGIA, inclu		_,			2,000.0	0.0	0.0	0.0	0.0	0	0	0
process, review of precedent agreements stemming from the												
AGIA, transportation agreements, FERC filings relating to a												
and evaluations relating to the Canadian regulatory process,	commerci	al issues relating	to pipeline develo	opment,								
and shipper-related fiscal issues.												
The Department of Law's Oil, Gas and Mining section contin	ues to play	a major role in th	o Stato's tan aris	srits/								
project related to the construction of a gas pipeline and bring												
outside counsel and experts are underway and will continue												
preparation of legislation and implementation of a comprehe												
1004 Gen Fund (UGF) 2,000.0												
FY2014 Partially Restore Outside Counsel for Specialized	Inc0TI	2.000.0	0.0	0.0	2.000.0	0.0	0.0	0.0	0.0	0	0	0
Expertise in Oil, Gas and Mining Issues	INCUTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
The Oil, Gas and Mining Section assures the collection of ta	kes and ro	valties. using both	department pers	sonnel								
and outside counsel. This appropriation will fund contracts v												
in specialized oil, gas and mining issues. The areas to be fu				; Taxes								
(\$1,475.0M); Royalty Reopeners (\$1,600.0M); Point Thomso	n litigation	/settlement (\$500	.0M).									
1004 Gen Fund (UGF) 2,000.0 FY2014 CC: Partially Restore Outside Counsel to Support	Inc0TI	1.500.0	0.0	0.0	1.500.0	0.0	0.0	0.0	0.0	0	0	0
Oversight of Alaska Gasline Inducement Act Licensee	Incuri	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	U
The Department of Law, Oil, Gas & Mining section and spec	alized con	tract counsel assi	sted the State of	Alaska								
with legal issues in the Alaska Gasline Inducement Act (AGI												
AGIA license to TransCanada (TC). Attorneys assisted the I												
the Gas Pipeline Project Office in implementing the AGIA lice												
gas pipeline, including TC Alaska's joint venture with Exxon												
(FERC) application, and certification process and related as advised on due diligence in AGIA license implementation, in				also								
reimbursements and audits. The attorneys will continue to as				iated								
with an Alaska gas pipeline or liquefied natural gas project.			igai locaco acceo	iatoa								
1004 Gen Fund (UGF) 1,500.0												
	_											
FY2016 AMD: Reduce Overall Expenditure Level in Travel,	Dec	-32.0	0.0	-1.2	-15.1	-15.7	0.0	0.0	0.0	0	0	0
Services and Commodities to Achieve Budget Savings The Civil Division will manage reduction in funding by restric	lina furnitu		obacco, roducina	otoff								
travel, limiting information technology purchases, and cost si												
1004 Gen Fund (UGF) -32.0	avingo in re			u								
FY2016 AMD: Reduce Personal Services Authority for	Dec	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Vacancy Savings Due to Division Retirements and												
Attrition												

Numbers and Language

Agency:	Department	of Law
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	Trans Type	Total 	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	<u>PPT</u> .	TMP
Civil Division (continued) Oil, Gas and Mining (continued) FY2016 AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition (continued) Reduce expenditure levels for anticipated savings in per anticipated savings as the result of retirements in the div services associated with this reduction.												
1004 Gen Fund (UGF) -0.8 FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF) -150.0 * Allocation Total *		31,719.2	372.7	-7.4	31,519.6	-15.7	0.0	0.0	-150.0	0	0	0
Opinions, Appeals and Ethics FY2006 Complete Funding for Underfunded Attorney Positions In the FY2005 budget the Governor requested and the L Attorney positions. Recognizing that new positions can authorized, the request was scaled back with some posi To complete the funding and allow the positions to be fil needed.	not be filled on tions funded fo	July 1 of the fisca or 10 or 11 months	l year in which th rather than 12 n	iey are nonths.	32.1	8.4	0.0	0.0	0.0	0	0	0
PCN 03-0380 Attorney IV from 9 months to 12 months PCN 03-0379 Attorney IV from 11 months to 12 months 1004 Gen Fund (UGF) 75.0	S											
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 1004 Gen Fund (UGF) 40.7 1007 I/A Rcpts (Other) 20.8	FisNot	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts 1007 I/A Rcpts (Other) -38.1	Dec	-38.1	-38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.1	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 1004 Gen Fund (UGF) 2.5 1007 I/A Rcpts (Other) -2.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance 1004 Gen Fund (UGF) 4.3 1007 I/A Rcpts (Other) -4.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued)							<u>-</u>					
Opinions, Appeals and Ethics (continued) FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase FY2011 Noncovered Employees Year 1 increase	FisNot	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
: \$25.2 1004 Gen Fund (UGF) 20.8 1007 I/A Rcpts (Other) 4.4												
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change request inadvertently omitted in Fisc Salary Increase Year 1. 1004 Gen Fund (UGF) 4.4 1007 I/A Rcpts (Other) -4.4	al Note: SLA	A 10 CH56 (HB 42	1) FY2011 Non-c	overed								
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
To fund baseline increases as a result of personal services fund sources. It is the intent of the department to distribute anticipates collecting them from through a federally approv 1004 Gen Fund (UGF) 12.6 1007 I/A Rcpts (Other) -12.6	these incre	ases to the agend										
FY2014 Replace Unavailable Fund Sources for Personal Services Increases To fund baseline increases as a result of personal services sources that have not been budgeted for in our client agen 1004 Gen Fund (UGF) 1.1 1007 I/A Rcpts (Other) -1.1		0.0 ts that are associa	0.0 ted with unavaila	0.0 ble fund	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reduce Overall Expenditure Level in Travel,	Dec	-12.1	0.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	0	0	0
Services and Commodities to Achieve Budget Savings The Civil Division will manage reduction in funding by restr travel, limiting information technology purchases, and cost 1004 Gen Fund (UGF) -12.1												
FY2016 Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF) -71.0	Dec	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each comp of the FY2016 cost of living adjustments. The Civil Division annualized will result in an additional 36 budgeted months extending the period of time positions paid from general fu anticipates that because the Natural Resources (42%), Ch account for 73% of the Civil Division's general funds, those	will absorb of vacancy. nds remain ild Protection	an additional \$40 The reduction will vacant as position n (20%) and Labo	0.7 in reductions of be managed by s turn over. Law r and State Affairs	or s (11%)	0.0	0.0	0.0	0.0	0.0	0	0	0
account for 75% of the Civit Division's general fullus, those	component											

FY2017 December Budget: \$1,938.5

Numbers and Language

Agency:	Department	of	Law
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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued) Opinions, Appeals and Ethics FY2017 AMD: Increase Vacancy Personal Services (continued) FY2017 Total Amendmeni FY2017 Total: \$1,910.2 1004 Gen Fund (UGF)	to Accommodate Reduced												
* Allocation Total *	20.3	-	-27.4	-55.0	-1.4	27.9	1.1	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advo FY2006 Ch. 53, SLA 2005 (HB 98 Salary and Benefit 1141 RCA Rcpts (DGF)		FisNot	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund trav		Dec	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) FY2011 Ch. 56, SLA 2010 (HB 42 Employees Salary Increase FY2011 Noncovered Emp : \$8.1 1141 RCA Rcpts (DGF)		FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Increase RCA Receipts of consultants Increase direct funding fro increased use of expert co 1141 RCA Rcpts (DGF)	m the Regulatory Commission of	IncM Alaska (RC/	50.0 A). Increased cos	0.0 sts are being drive	0.0 en by	50.0	0.0	0.0	0.0	0.0	0	0	0
	age fiscal note reflects the fiscal in and appropriates the new In-Sta					12.0	2.0	0.4	0.0	0.0	1	0	0
to address matters coming	with Regulatory Commission ermined it is appropriate for the R g before the Regulatory Commiss re previously handled by the Oil,	ion of Alaska	involving oil and	l gas pipeline tarif	ffand	0.0	0.0	0.0	0.0	0.0	0	0	0
and oil issues as well as a	A will realize a \$600,000 reduction n attorney to address those issue . This increase will be within the -600.0 600.0	es. This redu	ction will be mate	hed by an offsetti	ing								

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
ivil Division (continued)												
Regulatory Affairs Public Advocacy (continued)												
FY2017 Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	IncOTI	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
Restore one-time funding in FY2017, which was previously	reflected in	the Oil, Gas and	Mining componer	nt.								
The Oil, Gas and Mining section has previously represente Natural Resources in disputes relating to the collection of or personnel and outside counsel. These activities will now be Affairs and Public Advocacy (RAPA) components.	il and gas ta	ixes and royalties	s, using both depa	artment								
This funds contracts with outside counsel and consultant e mining issues. Pipeline Tariff Proceedings (\$375.0) will be Reopeners (\$941.0) will be handled by Natural Resources oil, gas, and mining issues is decreased by \$500.0 from FV 1004 Gen Fund (UGF) 375.0	handled by Overall, ou	RAPA. Taxes (\$1	,184.0) and Roya	Ity								
FY2018 In-House Legal Services and Outside Counsel for Specialized Expertise on Pipeline Tariff Issues	Inc	375.0	50.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
Restore one-time funding from a FY2017 reorganizational reflected in the Oil, Gas and Mining component.	transfer in F	Y2018. These fur	nds were previous	ly								
The Oil, Gas and Mining section previously represented th Natural Resources in disputes relating to the collection of personnel and outside counsel. Beginning in FY2017, thes and Regulatory Affairs and Public Advocacy (RAPA) comp	oil and gas ta e activities v	ixes and royalties	, using both depa	artment								
As the department adapts and refines case management u be brought in-house while contracts with outside counsel a oil, gas and mining issues will continue to be used as nece handled by RAPA. 1004 Gen Fund (UGF) 375.0	nd consulta	nt experts having	expertise in speci	ialized								
FY2019 Delete Uncollectible Inter-State Pipeline Fund Inter-Agency Receipt Authority	Dec	-138.6	0.0	0.0	-138.6	0.0	0.0	0.0	0.0	0	0	0
Delete uncollectable Inter-State Pipeline Fund inter-agency and Public Advocacy component. The ISPF-I/A authority is inter-state pipeline project that is no longer being pursued. 1232 ISPF-I/A (Other) -138.6	no longer n											
* Allocation Total *		786.2	161.0	-0.6	623.4	2.0	0.4	0.0	0.0	1	0	0
Statehood Defense 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 The department can fund existing caseload through an exi	Dec sting special	-167.0	-167.0 \$350 000 This re	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency:	Department of	Law
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Civil Division (continued) Pr2008 AdD: Efficiences in Statehood Defense Funding (continued) will not have a significant adverse impact upon our ability to adequately staff statehood defense in the next two soc. Image: Statehood Defense Continued) Image: Statehood Defense Continued Defense Continue Defense Contenter Defense Continue Defense Continue Defense Continue Defense C					Travel	Services	Commodities		Grants	Misc	PFT	РРТ	TMP	
Statebood Defones Funding: (continued) PY2008 Mole Efficiency asses. Inside the provide adequately staff statehood defense in the next two yars. visite of the provide additional system of the provide adequately staff statehood defense in the next two yars. visite of the provide additional system of the provide additional	Civil Division (continued)													
FY2008 AND: Efficiencies in Statehood Defense Funding (continued) will not have a significant adverse impact upon our ability to adequately staff statehood defense in the next two personance of the significant adverse impact upon our ability to adequately staff statehood defense in the next two personance of the significant adverse impact upon our ability to adequately staff statehood defense in the next two personance of the significant adverse impact upon our ability to adequately staff statehood defense in the next two personance of the significant adverse impact upon our ability to adequately staff statehood defense in the next two personance of the significant adverse impact upon our ability to adequately staff statehood defense in the significant of the significant adverse impact adverse appropriation rate of the site head adverse adv														
(continued) With have a significant adverse inpact upon our ability to adequately staff statehood defense in the next two years. Sole of Fund (UGF) 157.0 FY2010 Add to base. FV04 appropriation for Statehood Inc 187.0 0.														
will inch have significant doverse impact upon our ability to adequately staff statehood defense in the next two years. 1004 Gen Fund (UGF) 167.0 FY2010 Addito bases: FVM appropriation for Statehood Inc 187.0 187.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0													
1003 Cen Fund (UGF) -167.0 FY2010 Add to base: FY04 appropriation for Statehood Inc 187.0 197.0 0		adequately s	taff statehood d	efense in the nex	t two									
FY2010 Add to base: FV04 appropriation for Statehood Inc 187.0 187.0 0.0 </td <td>years.</td> <td></td>	years.													
Defense Funding (apple FY03) Internet 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 Entitement issues extend (CAI 1983 XL 2004 P 106 L10 (SR283), which lappess on Statehood related costs that we agreed to utilize to pay for this attorney for two years. At the time, the department not L. There are sufficient funds to cover FY08 but the department is seeking replacement general funds for FY10. No. 0.0 </td <td>1004 Gen Fund (UGF) -167.0</td> <td></td>	1004 Gen Fund (UGF) -167.0													
In FV08 the Department of Law reduced its general fund budget by the amount of one attorney in Statehood Defense to meet FV08 officiency goals. The department had a special, multi-year appropriation. Statehood related costs that we argred 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 FV08 but the department is seeking replacement general funds for FY10. 1004 Gen Fund (UGF) 187.0 *Allocation Total * PY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee F15Not 2.7 FY2008 Anchorage Parking 1007 UA Repts (Other) 2.7 FY2008 Anchorage Parking 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 budget and them bers and a drain on morale. Currently, office leases in downtow Anchorage or parking socie for each (0.0) 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2010 Add to base: FY04 appropriation for Statehood	Inc	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Defense to meet FV80 efficiency goals. The department had a special, multi-year appropriation. Statehood Entitlement Issues See 446 (CH 150 (B2828), which lapses on för302009 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 winch me multi-year appropriation and u. There are sufficient funds to cover FV90 but the department is seeking replacement general funds for FY10. 1004 Gen Fund (UGP) 187.0 59.4 59.4 0.0	Defense Funding (lapse FY09)													
Entitlement issues See 48(c) CH ⁻ ISS SLA 2004 P 105 L10 (SESS), which lapses on E302009 for Statehood related costs that we agreed to ulticate pays to this interves as we would need to seek reinstatement of general funds when the multi-year appropriation ran out. There are autificant funds to cover PY09 but the department is seeking replacement general funds for PY10. 1004 Gen Fund (UGF) 187.0 59.4 59.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	In FY08 the Department of Law reduced its general fund bu	idget by the ai	mount of one at	torney in Stateho	od									
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 for FY10. 1004 Gen Fund (UCF) 187.0 * Allocation Total * * Allocation Tota	Defense to meet FY08 efficiency goals. The department ha	ad a special, m	nulti-year approp	priation: Stateho	od									
we would need to seek reinstatement of general funds when the multi-year appropriation ran out. There are sufficient funds for cover FV90 but the department is seeking replacement general funds for FY10. 1004 Gen Fund (UGF) 187.0 * Allocation Total * 59.4 0.0	Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L10	(SB283), whic	ch lapses on 6/3	0/2009 for Stateh	nood									
sufficient funds to cover FV90 but the department is seeking replacement general funds for FY10. * Allocation Total * 59.4 59.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
1004 Cen Fund (UGF) 187.0 * Allocation Total * 59.4 59.4 0.0 0.					ire									
* Allocation Total * 59.4 59.4 0.0 0		g replacement	t general funds f	for FY10.										
Information and Project Support PY2006 Ch. 53, SLA 2005 (HB 99) Nonunion Public Employee Fishot 2.7 2.7 0.0														
FY2006 Ch. 53, SLA 2005 (Hig 96) Nonunion Public Employee Salary and Benefit 1007 I/A Ropts (Other) 2.7 0.0	* Allocation Total *		59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2006 Ch. 53, SLA 2005 (Hig 96) Nonunion Public Employee Salary and Benefit 1007 I/A Ropts (Other) 2.7 0.0	Information and Project Support													
1007 I/A Rcpts (Other)2.7FY2008 Anchorage ParkingInc121.00.00.0121.00.0<		FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2008 Anchorage Parking 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 employed 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 disatisfied with the unfainteness of paying for parking while other state employees park for free. This increment would provide funding so that parking ould be provided to employees. 1004 Gen Fund (UGF) 121.00														
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 include 75 parking spaces while there are 307 employees in those offices. Employees are disatisfied with the unfainess of paying for parking while other state employees park for free. This increment would provide tunding so that parking could be provided to employees. 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 0.0 0.0 0.0 0.0	1007 I/A Rcpts (Other) 2.7													
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 include 75 parking spaces while there are 307 employees in those offices. Employees are disatisfied with the unfainess of paying for parking while other state employees park for free. This increment would provide tunding so that parking could be provided to employees. 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 0.0 0.0 0.0 0.0	EY2008 Anchorage Parking	Inc	121.0	0.0	0 0	121 0	0 0	0.0	0.0	0.0	0	0	0	
Parking costs continue to increase and are a burden on lower paid staff members and a drain on morale. Currently, office leases include 75 parking spaces while there are 307 employees in those offices. Employees are disatisfied with the unfainness of paying for parking while other state employees park for free. This increment would provide funding so that parking could be provided to employees. 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 0.0 0.0 0.0 0.0						121.0	0.0	0.0	0.0	0.0	Ū	0	0	
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 disatisfied with the unfainess of parking while other state employees are for the state offices. 1004 Gen Fund (UGF) 121.0 1004 Gen Fund (UGF) 121.0 121.0 FY2008 AMD: Continue Anchorage Parking Subsidy Dec -121.0 0.0 0.0 -121.0 0.0<														
space. At present, office leases include 75 parking spaces while there are 307 employees in those offices. Employees are disatisfied with the unfairness of paying for parking while other state employees park for free. This increment would provide funding so that parking could be provide to employees. 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 0.0 0.0 0.0 0.0					of leased									
Employees are disatisfied with the unfairness of paying for parking while other state employees. This increment would provide funding so that parking could be provided to employees. 1004 Gen Fund (UGF) 121.0 FY2008 AMD: Continue Anchorage Parking Subsidy Dec -121.0 0.0 -121.0 0.0 <td></td>														
increment would provide funding so that parking could be provided to employees. 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 0.0 0.0 0.0 0.0														
FY2008 AMD: Continue Anchorage Parking Subsidy Dec -121.0 0.0 0.0 -121.0 0.0				<i>,</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. 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 0.0 0.0 0 0 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. 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 0.0 0.0	1004 Gen Fund (UGF) 121.0													
subsidizes the cost of parking. The monthly cost to Law's employees is currently \$48.00 after the subsidy. 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 0.0 0.0 0 0 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. 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 0.0 0.0	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	
1004 Gen Fund (UGF)-121.0Inc60.50.00.060.50.0 </td <td>The Department of Law will continue to use the FY07 pool a</td> <td>approach to pa</td> <td>arking where the</td> <td>e Department par</td> <td>tly</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	The Department of Law will continue to use the FY07 pool a	approach to pa	arking where the	e Department par	tly									
FY2008 Continue Anchorage Parking SubsidyInc60.50.00.060.50.0 <t< td=""><td></td><td>employees is</td><td>currently \$48.00</td><td>) after the subsidy</td><td>/.</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		employees is	currently \$48.00) after the subsidy	/.									
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. 1004 Gen Fund (UGF) 60.5 FY2008 PERS adjustment of unrealizable receipts Dec -128.0 0.0	1004 Gen Fund (UGF) -121.0													
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. 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 0.0 0.0						60.5	0.0	0.0	0.0	0.0	0	0	0	
request funds half of the original request. 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 0.0 0.0														
1004 Gen Fund (UGF) 60.5 FY2008 PERS adjustment of unrealizable receipts Dec -128.0 0.0		employees is	currently \$48.00) after the subsidy	/. This									
FY2008 PERS adjustment of unrealizable receipts Dec -128.0 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		-		100.0										
FY2009 Increased Office Lease Space Costs Inc 153.7 0.0 0.0 153.7 0.0 <		Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Increase in lease costs due to renegotiations to include adequate parking per the Department of Administration's General Services standards and for inflation adjustments.	1007 I/A Rcpts (Other) -128.0													
General Services standards and for inflation adjustments.	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	
	Increase in lease costs due to renegotiations to include ade	equate parking	per the Depart	ment of Administi	ration's									
1004 Gen Fund (UGF) 153.7														
	1004 Gen Fund (UGF) 153.7													

Numbers and Language

	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Division (continued)												
formation and Project Support (continued)												
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 Increase funding for the cost of positions that serve the ent	hiro Civil Divio	ion rother than a	a antiquiar com	nonont								
as well as timekeeping and billing support positions co-loca				ponent,								
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	C
GGU Year 1 Salary and Health insurance	-											
1004 Gen Fund (UGF) 29.9												
1007 I/A Rcpts (Other) -29.9												
Y2011 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	(
alary and Health Insurance												
1004 Gen Fund (UGF) 18.6												
1007 I/A Rcpts (Other) -18.6												
Y2011 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	(
mployees Salary Increase												
FY2011 Noncovered Employees Year 1 increase												
:\$6.1 1007 I/A Rcpts (Other) 6.1												
Y2012 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
equest	-											
Fund Source Change request inadvertently omitted in Fisc	al Note: SLA	10 CH56 (HB 42	1) FY2011 Non-c	overed								
Salary Increase Year 1.												
1004 Gen Fund (UGF) 6.1												
1007 I/A Rcpts (Other) -6.1												
FY2012 Correct Unrealizable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases												
To fund baseline increases as a result of personal services												
fund sources. It is the intent of the department to distribute			les the departme	m								
anticipates collecting them from through a federally approv 1004 Gen Fund (UGF) 60.4	es cost alloca	ation plan.										
1004 Gen Fund (GGF) 00.4												
FY2012 Replace GF transfered to meet required vacancy factor	FndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
n Labor and State Affairs with I/A internal to DOL	Thuchy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
Transfer funds from Timekeeping and Litigation Support to	Labor & Stat	e Affairs for ners	onal services vac	ancy								
factor adjustments.	2000. 0. 0.00			anoy								
1004 Gen Fund (UGF) -197.0												
1007 I/A Rcpts (Other) 197.0												
V2014 Deplace Lineveilable Fund Courses for Doro and	[ndCh~	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Y2014 Replace Unavailable Fund Sources for Personal rervices Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
To fund baseline increases as a result of personal services	and benefite	that are associa	ted with unavaila	ble fund								
sources that have not been budgeted for in our client agen		inat are assued										
1004 Gen Fund (UGF) 2.2	063.											
1007 I/A Rcpts (Other) -2.2												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued) Information and Project Support (continued)		F										
FY2016 AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Savings The Civil Division will manage reduction in funding by restrict travel, limiting information technology purchases, and cost s 1004 Gen Fund (UGF) -21.6					-20.6	0.0	0.0	0.0	0.0	0	0	0
FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services The Department of Law will allocate, directly to each compo of the FY2016 cost of living adjustments. The Civil Division annualized will result in an additional 36 budgeted months of extending the period of time positions paid from general fun anticipates that because the Natural Resources (42%), Chil account for 73% of the Civil Division's general funds, those FY2017 December Budget: \$2,114.5	will absorb of vacancy. ds remain v d Protectior	an additional \$400 The reduction will vacant as position n (20%) and Labo	0.7 in reductions of be managed by s turn over. Law r and State Affairs	or s (11%)	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Total Amendments: -\$4.7 FY2017 Total: \$2,109.8 1004 Gen Fund (UGF) -4.7 * Allocation Total *		80.7	-111.9	-1.0	193.6	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1007 I/A Rcpts (Other) 97.7	FisNot	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts 1007 I/A Rcpts (Other) -372.9	Dec	-372.9	-372.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 29.9 1007 I/A Rcpts (Other) -29.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance 1004 Gen Fund (UGF) 17.0 1007 I/A Rcpts (Other) -17.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase FY2011 Noncovered Employees Year 1 increase : \$36.9 1007 I/A Rcpts (Other) 36.9	FisNot	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

Numbers and Language

Agency:	Department (of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Torts & Workers' Compensation (continued) FY2012 FY2011 Sal Inc Noncovered 2% Fund Source Change Request (continued)												
Fund Source Change request inadvertently omitted in Fis Salary Increase Year 1. 1004 Gen Fund (UGF) 36.9 1007 I/A Rcpts (Other) -36.9	scal Note: SLA	A 10 CH56 (HB 42	21) F Y 2011 Non-0	covered								
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
To fund baseline increases as a result of personal servic fund sources. It is the intent of the department to distribut anticipates collecting them from through a federally appr 1004 Gen Fund (UGF) 116.4	ute these incre	ases to the agen										
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
To fund baseline increases as a result of personal servic sources that have not been budgeted for in our client age 1004 Gen Fund (UGF) 10.4 1007 I/A Rcpts (Other) -10.4		ts that are associa	ated with unavaila	ible fund								
* Allocation Total *		-238.3	-238.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 77.0												
FY2008 PERS adjustment of unrealizable receipts 1007 I/A Rcpts (Other) -249.2	Dec	-249.2	-249.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
The Alaska Marine Highway System (AMHS) must file a and construction of the fast ferries Fairweather and Cher for the vessels' propulsion systems. AMHS must file suit	nega. The suit	will also name the	e companies resp	onsible								
Since AMHS accepted delivery of the vessels in 2004 ar recurrent problems. Typical of the problems encountered the Fairweather beginning in February 2006 at Ketchikar cracks in their steel sleeves, and there were additional p	l with the vess n Ship and Dry	els was the mass dock. All four die	ive overhaul requestions had here and h	iired on nairline								
addressed, the propulsion system problems will require a	continued main	ntenance, which v	vill disrupt service	, and will								

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.

shorten the expected lifespan of the engines.

Numbers and Language

Agency: I	Department of Law
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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Civil Division (continued) Transportation Section (continued) FY2011 3/18 AMD: Fairweather and Che systems litigation (continued)	nega propulsion	UF	F					_					
3/25/10 The department agrees it requests are anticipated.	would be appropriate to cl	hange this	to an IncOTI, how	vever, future fundi	ing								
1004 Gen Fund (UGF) 200.0 FY2011 Correct Unrealizable Fund Source		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) 13.7	9 7	Fridung	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) -13.7 FY2011 Correct Unrealizable Fund Source 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 2 Employees Salary Increase FY2011 Noncovered Employees \$26.8		FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 26.8	3												
FY2012 FY2011 Sal Inc Noncovered 2% Request	Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change request ina Salary Increase Year 1. 1004 Gen Fund (UGF) 26.5 1007 I/A Rcpts (Other) -26.5	3	I Note: SLA	A 10 CH56 (HB 42	21) FY2011 Non-c	covered								
FY2012 Correct Unrealizable Fund Source Services Increases		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To fund baseline increases as a r fund sources. It is the intent of th anticipates collecting them from th 1004 Gen Fund (UGF) 58.7 1007 I/A Rcpts (Other) -58.7	e department to distribute to prough a federally approve	these incre	ases to the agen										
FY2013 Fast Ferry Litigation In 2001, the State executed a \$66 vehicle ferries (FVFs). The manuf could expect 100,000 service hou Contrary to what was warranted, t much beyond 15,000 hours/engin obligations to the State that requi improper maintenance by the State contract suit against both Dereckt either retrofitting or replacing the 1004 Gen Fund (UGF) 600.0	acturer of the engines that rs from each of the 8 diese the engines have suffered e. The State contends tha re effective engine repair e is to blame for the prema or and MTU and is request engines, or by paying mon	Derecktor el engines (aggressive t Dereckto r replacem ature engin ting that De	installed, MTU, ro (4 per vessel) that internal degrada r and MTU have o ent, while Dereck he failures. The S erecktor and MTU	epresented that th t powered the ferr tion and will not lil contractual/warrar tor and MTU belie tate has filed a br	ne State ries. kely last nty eve reach of	600.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund (UGF) 600.0

Numbers and Language

Agency: Department of Law

	Trans	Total	Personal				Capital					
	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued) Transportation Section (continued)												
FY2014 Replace Unavailable Fund Sources for Personal Services Increases To fund baseline increases as a result of personal services sources that have not been budgeted for in our client agend 1004 Gen Fund (UGF) 5.4 1007 I/A Rcpts (Other) -5.4		0.0 s that are associa	0.0 ted with unavailat	0.0 ble fund	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings The Civil Division will manage reduction in funding by restri travel, limiting information technology purchases, and cost s 1004 Gen Fund (UGF) -17.1					-6.0	-10.3	0.0	0.0	0.0	0	0	0
FY2016 AMD: Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position This proposed reduction would eliminate a Transportation a is anticipated we will be able to allocate much of the worklo 1004 Gen Fund (UGF) -225.0				-0.9 sition. It	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
FY2018 Add Authority for Unbudgeted Capital Receipts to the Operating Budget The Department of Law currently has several components in receipts in the operating budget for reimbursable services a approximately \$1.5 million in unbudgeted capital receipts. No litigation and aligning Law's budget authority to include the better serve the accounting and reporting needs of the department.	igreements. /any of thes collection of	In FY2016, the de e agreements per	epartment collecter tain to complex, o	ed on-going	130.0	10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 200.0 * Allocation Total *		612.5	-290.5	8.3	899.5	-4.8	0.0	0.0	0.0	-1	0	0
Unallocated Reduction FY2016 Delete Seven PFT Positions in the Civil Division as a Result of Anticipated Turnover This reduction assumes that savings will be realized by the remain unfilled or will be filled at the entry or near-entry step impacts on services associated with this reduction.					0.0	0.0	0.0	0.0	0.0	-7	0	0
* Allocation Total * * Appropriation Total *	-	0.0 41,120.3	0.0 1,356.3	0.0 124.4	0.0 39,691.5	0.0 8.6	0.0 89.5	0.0 0.0	0.0 -150.0	-7 4	0 4	0 0
Administration and Support Office of the Attorney General FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.9 FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase 1004 Gen Fund (UGF) 35.1	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Law

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	ррт	тмр
Administration and Support (continued) Office of the Attorney General (continued)	<u> </u>				Jervices							
FY2011 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -7.0	Dec	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase FY2011 Noncovered Employees Year 1 increase : \$4.0 1004 Gen Fund (UGF) 4.0	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In order to allocate the previously unallocated agency-wide personal services of each component in an amount equal t component's FY2016 cost of living adjustment (COLA). Thi time a position remains vacant as positions turn over.	o the UGF i	ncrease needed to	pay the given									
FY2017 December Budget: \$623.2 FY2017 Total Amendments: -\$9.7 FY2017 Total: \$613.5 1004 Gen Fund (UGF) -9.7												
* Allocation Total *		40.3	47.3	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services FY2006 Human Resources Consolidation Increased Costs Additional funds are necessary to fund increased costs in t consolidated human resources services. This increment co and change in rate allocation methodology.				0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.1 FY2006 AMD: Statewide Sexual Assault/Domestic Violence Additional authority is requested to receive and expend \$60 of Justice, Office of Justice Programs, Bureau of Justice As geographical areas and deal with a large number of cases. the responsibility of handling these cases will remove the of eventually result in communities that are safer for these vio Alaska's busiest district attorney offices to focus solely on s where the victim is an adult as well as the many in which a prosecutorial expertise and resource commitment that is no appropriate attention to victim's rights and needs. Speciali necessary to more effectively prosecute these kinds of cas new federal, a grants administrator in the Administrative Sec 1 PFT Grants Administrator IV (Juneau - 50% SSA/DV 500	ssistance. A Specialize ompetition f tims. This p sexual assau child is victi eccessary to zation and th es. To overs ervices comp	Naska's district atte d teams of prosect or resources that project will provide ult/domestic violen mized. These cas insure consistent to he ablility to focus see the expenditur ponent is needed.	orney offices cover utors and paralegoresently exists and for specialized un ce cases - both the es will then recein vigorous prosecut that specialization	er vast als with nd will its in nose ve the ion and n is	18.3	2.9	4.4	0.0	0.0	1	0	0
Total Grant Funds available for Year 1 are \$1,269,167. Av Judicial District: Anchorage, Third Judicial District: Outside				d								

Judicial District: Anchorage, Third Judicial District: Outside Anchorage and Fourth Judicial District.

1002 Fed Rcpts (Fed) 66.1

Numbers and Language

Agency: Department of Law

		Trans Type Ex	Total openditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Administration and Support (co	ontinued)												
Administrative Services (cont	,												
FY2006 AMD: Rural Prosecution		Inc	40.2	35.0	0.1	4.2	0.9	0.0	0.0	0.0	0	0	0
	uested to receive and expend \$63 e Programs, Bureau of Justice As												
	stances and obstacles to travel that												
Fairbanks and Juneau, th	e population of Alaska largely resi	ides in literally	hundreds of sn	nall towns and vill	ages								
	geographical area. Rural Alaska												
	e isolation of most of its rural comn rt to cut off alcohol availablilty is ur												
	rimes resulting from that availabilit												
	rs and paraprofessionals that would												
rural prosecution effort co reduce the level of crime	ould have a significant positive imp	act on prosecu	itions in rural A	laska and, ultima	tely,								
reduce the level of chine	in these communities.												
This project will provide a	flexible prosecution team availabl	le to provide ba	ack-up and ass	istance all over ru	ural								
	basis. This team would consist of												
	ge. The prosecutors and paralega												
	travel to any rural office when nec ng advice, conducting training and												
effectively deliver service		acterophing pe	ney speemean		c								
1/2 funding for Cropts Ad	ministrator IV position requested in	n Statowide Se		omostic Violonco	(Jupopu								
- 50% SSA/DV 50% Run		II Statewide Se			Julieau								
	,												
	ole for Year 1 are \$679,447. Addi	itional authority	is being reque	ested in the Third	Judicial								
District: Anchorage. 1002 Fed Rcpts (Fed)	40.2												
FY2006 Ch. 53, SLA 2005 (HB 9		FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit	-,										-	-	-
1004 Gen Fund (UGF)	6.3												
1007 I/A Rcpts (Other)	1.6												
FY2007 I/A Receipts for Timekee	eping Administration	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Inter-Agency Re	eceipt Authority to align with Reimb										-	-	-
Admininistration.	15.0												
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
	s the only State agency that does					0.0	0.0	0.0	0.0	0.0	Ŭ	Ŭ	Ŭ
	increase and are a burden on low												
	downtown Anchorage only provid												
	leases include 75 parking spaces with the unfairness of paying for												
	funding so that parking could be p												
1004 Gen Fund (UGF)	6.0												
FY2008 AMD: Continue Anchora	ige Parking Subsidy	Dec	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

dministration and Support (continued) Private Ministration and Support (continued) Private Ministration and Support (continued) Private Ministration and Support (continued) Subministration and Support (continued) Subministratin and Support (continued) Submi		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY2000 AND: Continue Anchorage Parking Subsidy (continued) The Department of Law will continue to use the FY07 pool approach to parking where the Department partity subsidizes the cost of parking. The monthly cost to Law's employees is currently 548.00 after the subsidy. 0.0	dministration and Support (continued)												
Continued) 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. Too 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. Tao 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. Too Gene Turd (UGF) 3.0 FY2010 CIP Receipts to restabilish continue to use the FY07 pool approach. Too Set 10 af 758.00 after the subsidy. Too Set 10 af 758.00 after the subsidy. Too Set 10 af 758.00 after the subsidy. Too Set 10 af 758.00 after the subsidy. To estabilish continue to unrealizable receipts Dec 116.6 116.6 116.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Administrative Services (continued)												
The Department of Law will continue to use the FVOT pool approach to parking where the Department parity subsidizes the cost of parking. The monthy cost to Law's employees is currently 4560 dark the subsidix. 3.0 0.0	FY2008 AMD: Continue Anchorage Parking Subsidy												
subsidizes the cost of parking. The monthly cost to Law's employees is currently 548.00 after the subsidy. 1004 Gen Fund (UGF) - 6.0 Pr2008 Continue Anchorage Parking Subsidy Inc - 6.0 The Department of Law Wilcomuse to use the FV07 pool approach to parking whiten the Department partly subsidizes the cost of parking. The monthly cost to Law's employees is currently 548.00 after the subsidy. This request that hard fund the monthly cost to Law's employees is currently 548.00 after the subsidy. This request that hard fund the monthly cost to Law's employees is currently 548.00 after the subsidy. This request that hard fund the receipts is called the subsidy. This request that hard fund the receipts is called the receipts is called the subsidy. This is position was approved and funded with 1007 I/A Repts (Other) - 116.6 1007 I/A Repts (Other) - 116.6 FV2010 CIP Receipts for subsidiant CA 058-25 (micro/network in the operating budget. This position was approved and funded with 100% CIP Receipts for a subuly doing prejed development and is needed to maintain and operate the Case Maragement System. PCN 04555 Micro/Network Specialist I, Juneau 1061 CIP Repts (Other) 101.2 FV2011 Increase GinProgram Receipts from Civil Division, Callections and Support Unit to fully fund costs of final and accounting services and collection south and collection costs in fundor divide value current fund/Program Receipts from Civil Division, Callections and Support Unit to fully fund costs of appointed counsel, cost of increase fund Circle and Support Unit to fully fund costs of mappointed counsel, cost of increase and collection costs. Fines, cost of appointed counsel, cost of increase and counting services and collections costs. Services include calculating the department's atomay and paraprofessional timekeeping and instances and callections to the Cost Division fund exervices include calculating the department's atomay and paraprofessional timekeeping and doces management system. FY2011 Increase IAR Receipt Aut													
1004 Gen Fund (UGF) \cdot 1.0 1.0 0.0													

Legislative Finance Division

Numbers and Language

Agency:	Department of	Law
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Administration and Support (continued)												
Administrative Services (continued)												
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
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	F 101		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	~	0
FY2011 Correct Unrealizable Fund Sources in Year 1 SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance 1002 Fed Rcpts (Fed) -2.7												
1002 Fed Repis (Fed) 22.7 1004 Gen Fund (UGF) 15.1												
1007 I/A Rcpts (Other) -12.4												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
FY2011 Noncovered Employees Year 1 increase												
:\$3.0 1004 Gen Fund (UGF) 2.4												
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
Fund Source Change request inadvertently omitted in Fisc	al Note: SLA	10 CH56 (HB 42	1) FY2011 Non-co	overed								
Salary Increase Year 1. 1004 Gen Fund (UGF) 0.6												
1004 Gen Fund (UGF) 0.6 1007 I/A Rcpts (Other) -0.6												
FY2012 Increase I/A Rcpts for established Reimbursable	IncM	214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
Service Agreements	1.1011		0010	0.0	100.0	1010	0.0	0.0	0.0	Ū	0	0
Increase Inter-Agency Receipt authority to fund baseline in	ncreases as a	result of persona	al services and be	nefits.								
1007 I/A Rcpts (Other) 214.3										_		
FY2012 Correct Unrealizable Fund Sources for Personal	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases To fund baseline increases as a result of personal services												
fund sources. It is the intent of the department to distribute			ies the departmer	nt								
anticipates collecting them from through a federally approv	es cost alloc	ation plan.										
1002 Fed Rcpts (Fed) -3.2 1004 Gen Fund (UGF) 49.2												
1007 I/A Rcpts (Other) -41.0												
1061 CIP Rcpts (Other) -5.0												
FY2013 Add Inter-Agency Receipt Authority for Established	IncM	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Service Agreements	India	1,0,0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
Increase Inter-Agency Receipt authority to fund baseline in	creases in se	ervices.										
1007 I/A Rcpts (Other) 195.0												
FY2014 Interagency Receipt Authority for Human Resources	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position to Serve Department-Wide	THC	75.0	/ 5.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0

Numbers and Language

Agency: Departm	nent	of	Law
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Iministration and Support (continued) Administrative Services (continued) FY2014 Interagency Receipt Authority for Human Resources Position to Serve Department-Wide (continued)												
Increase interagency receipt authority to establish a depart human resources position. 1007 I/A Rcpts (Other) 75.0	ment-wide ı	reimbursable serv	vice agreement for	a new								
FY2014 Department of Administration Core Service Rates Rates for core services provided by the Department of Adm Information Technology Services, and Public Building Fund Funding in the amount of \$4 million is being provided to dep 1004 Gen Fund (UGF) 107.3	, are estima				107.3	0.0	0.0	0.0	0.0	0	0	0
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings The Administrative Services Division will manage reduction	Dec in funding	-92.1 by restricting furn	0.0	-1.0	-45.0	-46.1	0.0	0.0	0.0	0	0	0
purchases, limiting information technology purchases, and 1004 Gen Fund (UGF) -92.1												
FY2016 AMD: Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The department anticipates cost savings as a result of enha Integrated Resource Information System (IRIS), as well as provide this cost savings benefit include improvements to th payment of legal service billings to outside counsel on beha not come to fruition, this reduction will need to be re-visited 1004 Gen Fund (UGF) -40.0	staff retiren ne reimburs alf of other a	nents. Specific as able services agr agencies. If expec	pects of IRIS that eement process a ted IRIS efficienci	nd the es do								
FY2016 Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF) -95.0	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 AMD: Increase Vacancy to Accommodate Reduced Personal Services	Dec	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In order to allocate the previously unallocated agency-wide personal services of each component in an amount equal to component's FY2016 cost of living adjustment (COLA). This time a position remains vacant as positions turn over.	the UGF i	ncrease needed t	o pay the given									
FY2017 December Budget: \$3,206.7 FY2017 Total Amendments: -\$20.0 FY2017 Total: \$3,186.7 1004 Gen Fund (UGF) -20.0												
FY2017 Anticipated Savings Due to Attrition and Mandatory Furloughs for Admin Services Exempt/Partially-Exempt	Dec	-41.4	-41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees The long-standing practice of the department is to move sta the State of Alaska. Future reductions in staffing levels will services by the department's client agencies. The department delation acceltions in an attempt to million to the acceltion in	be determir ent will striv	ned in conjunctior e to utilize natura	n with the need for I attrition over layc	legal								

deleting positions in an attempt to mitigate the negative impacts of a reduction in personnel.

Numbers and Language

Agency: Department of Lav	Agency:	Departmen	t of Law
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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Administration and Support (continued) Administrative Services (continued) FY2017 Anticipated Savings Due to Attrition and Mandatory Furloughs for Admin Services Exempt/Partially-Exempt Employees (continued)							<u> </u>	<u> </u>				
1004 Gen Fund (UGF) -41.4 FY2017 VETO: Reduce Administrative Position Funding Core Services Position 1004 Gen Fund (UGF) -100.0	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Vacate Lease Space for Juneau Offices To maximize the limited resources of the department in the c the reduced number of staff, the Administrative Services Divi into the Dimond Courthouse, which is a state-owned facility. leased space that is no longer necessary.	sion's Jun	eau offices will m	ove from a leased	facility	-111.8	0.0	0.0	0.0	0.0	0	0	0
The anticipated year-over-year savings to the Administrative 1004 Gen Fund (UGF) -111.8	Services	Division is \$111.8										
FY2018 Eliminate Administrative Support for Collections Functionality	Dec	-96.4	-92.3	0.0	0.0	-4.1	0.0	0.0	0.0	0	0	0
As a result of the collections functionality being removed from Civil Division, the Administrative Services section will no long in the areas of collections and restitution for that component. 1005 GF/Prgm (DGF) -96.4												
FY2018 Savings from Shared Services of Alaska Implementation The Department of Law is transferring an initial wave of posit	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for accounts payable activities.			-									
It is anticipated that an initial ten percent savings in personal activities, with increased savings in future fiscal years as the			zed in FY2018 for	these								
The remaining personal services authority will be used to fun Services of Alaska for the cost of services provided.	d a reimb	ursable services a	agreement with Sh	ared								
The Shared Services organizational structure provides back- allowing the agency to focus more closely on core mission re			administrative fund	ctions,								
The Shared Services organization model will increase the que client satisfaction while decreasing the overall cost to the dep achieved through a business structure focused on continuous business processes and improving transaction cycle-times. 1004 Gen Fund (UGF) -14.2 1007 I/A Rcpts (Other) -9.3	artment fo	or performing the	se functions. This	is								
* Allocation Total *		209.2	-87.6	3.4	286.1	2.9	4.4	0.0	0.0	0	0	0
Department of Law State Facilities Rent FY2008 Dimond Courthouse Maintenance Costs	Inc	203.2	0.0	0.0	203.2	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Administration and Support (continued) Department of Law State Facilities Rent (continued) FY2008 Dimond Courthouse Maintenance Costs (continued) In FY 08, the Dimond Courthouse will be included in the Pr					<u></u>					<u></u>	<u></u>	
cover building maintenance costs.												
1004 Gen Fund (UGF) 203.2 * Allocation Total *		203.2	0.0	0.0	203.2	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1004 Gen Fund (UGF) 30.1	FisNot	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 11.4												
* Allocation Total *		41.5	41.5	0.0	0.0		0.0	0.0	0.0	0	0	0
* * Appropriation Total * *		494.2	1.2	-3.6	489.3	2.9	4.4	0.0	0.0	0	0	0
BP Corrosion BP Corrosion FY2009 BPXA Corrosion Litigation The Department of Law (DOL) requests an appropriation for claims for penalties and lost revenues for the 2006 Prudho current investigation, funded through the Response Fund, limited tolling agreement with BP Exploration (Alaska), Inc. year statute of limitations will expire as early as Septembe anticipates making a recommendation to pursue the state's we will need to file a court case later this year or risk certai appropriation to fund the anticipated litigation in FY 2009.	e Bay pipeli is ongoing b . (BPXA) wit r 2008. Whi s claims. Ex	ine spills and prod but expected to be th regard to potent ile the investigatio xpiration of the toll	uction shutdowns complete next fal ial claims subject n is not yet compl ing agreement me	. DOL's II. A to a two ete, DOL eans that	4,700.0	0.0	0.0	0.0	0.0	0	0	0
Based upon information gathered to date, DOL anticipates recover the state's revenue losses, as well as civil penaltie statutes. In March and August of 2006, crude oil leaked fn Prudhoe Bay. In its Plea Agreement with the United State "acted negligently by failing to adequately inspect and clea OTLs as a reasonable operator." BPXA "did not expend s corrosion in the OTLs." "BPXA failed to clean the OTLs wit cleaning) pig and inspect the pipe for corrosion activity witl own investigation. BPXA's documents substantiate that th production of tens of millions of barrels of crude oil in 2006 state for those years amounts to several hundred million d	es and dama om oil transi s executed i an the OTLs. ufficient reso ith a piece o h a smart pig ese failings 5-07. The lo	ages under the stat it lines (OTLs) open in October 2007, E ." The company is ources to address of equipment called g." These admissis resulted in shutdo	te's environmenta rated by BPXA at BPXA acknowledg s "required to opei the complex issue d a maintenance (ions are borne ou wns and reduced	l rate that it rate the es of or t by our								
This is a complex matter with many documents. It is antici cost \$4.7 million for costs of counsel, document managem FY 2009 is broken down into pre-litigation filing activities a litigation will last three to fours years at least and that addii 1004 Gen Fund (UGF) 4,700.0	ent, experts nd then nine	and litigation cos months of litigation	ts. The case bud	get for the								
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

Numbers and Language

	Trans	Total xpenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
BP Corrosion (continued) BP Corrosion (continued) FY2010 BPXA Corrosion Litigation (continued) Law (DOL) requests an appropriation for FY10 in the amoun penalties and lost revenues for the 2006 Prudhoe Bay pipeli that it is unlikely that an agreement can be reached to resolv case later this year or risk certain claims being time barred; I anticipated litigation in FY10.	t of \$3.5 millione spills and re the claims	on to continue to production shut and anticipates	he pursuit of cla downs. DOL be the need to file	ims for lieves a court	<u>Services</u>			<u>Grants</u>	<u> </u>	<u></u>		
Due to delays in obtaining documents and information from Based upon information gathered to date, DOL anticipates n state's revenue losses, as well as civil penalties and damage	naking a reco	mmendation to	seek to recover	•								
In March and August of 2006, crude oil leaked from oil trans its Plea Agreement with the United States executed in Octob negligently by failing to adequately inspect and clean the OT as a reasonable operator." BPXA "did not expend sufficient in the OTLs." "BPXA failed to clean the OTLs with a piece o and inspect the pipe for corrosion activity with a smart pig." BPXA's documents substantiate that these failings resulted i millions of barrels of crude oil in 2006-08. The loss of reven potentially amounts to hundreds of millions of dollars.	per 2007, BP) "Ls." The con resources to f equipment of These admis n shutdowns	A acknowledge npany is "requir address the con called a mainter sions are borne and reduced pr	ed that it "acted ed to operate th mplex issues of nance (or cleanin out by our invest roduction on tens	e OTLs corrosion ng) pig stigation. s of								
This is a complex matter with many documents. It is anticipa cost an additional \$3.5 million for costs of counsel, documen anticipates the litigation will last at least three to four years a 1004 Gen Fund (UGF) 3,500.0	it managemei	nt, experts, and	litigation costs.	DOL								
FY2011 Pending Litigation, 2006 Prudhoe Bay Pipeline spills and production shutdown Please note that the BP Corrosion increment is treated is a o backed out of the FY2011 base is \$3,500.0.	IncOTI	4,000.0 ement. The FY2	0.0 2010 increment	0.0 that is	4,000.0	0.0	0.0	0.0	0.0	0	0	0
Law (DOL) requests an appropriation for FY2011 in the amo seeking penalties and lost revenues for the 2006 Prudhoe B State filed its complaint in Superior Court on March 31, 2009 to curtailments of oil production stemming from BPXA's negl contested.	ay pipeline sp), seeking rec	oills and product	tion shutdowns. venues for 2006	The -08 due								
FY2011 is a critical year for the litigation. The jury trial is sc discovery and post discovery pre-trial work will occur in FY2 Michalski in August. For the discovery phase, this means of dispositive motion practice; third party discovery; depositions required); and expert work, expert reports and expert deposi dispositive motion practice, motions in limine, trial preparatic demonstrative exhibits, and designation of deposition testim	011 under the fensive and d s (BPXA estin tions. The po on, witness test	Pretrial Order lefensive discov nates over a hu ost discovery pr	entered by Judg very; discovery a ndred depositior e-trial phase will	ge and ns will be								

Numbers and Language

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	Trans Type	Total Expenditure	Personal Services	Trave]	Services (Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	т
Corrosion (continued)							oucidy		<u></u>		<u> </u>	-
BP Corrosion (continued)												
FY2011 Pending Litigation, 2006 Prudhoe Bay Pipeline spills												
and production shutdown (continued)												
This is an electronic document intensive case. Pursual												
over 2 million pages of electronic documents and proje												
discovery of BPXA and its working interest owners. An business confidential information, the parties have agree				5 01								
protective order has been put in place. From the defen												
documents from state employees which require privileg				rts to								
address pipeline corrosion, oil field management, oil pr	roduction mechani	isms, reservoir iss	sues, and econom	nic loss								
calculations.												
1004 Gen Fund (UGF) 4,000.0												
FY2012 Sec 30(a), SB 46 Pending Litigation, 2006 Prudhoe	MultiYr	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	
Bay Pipeline spills and production shutdown (FY12-FY13)		-										
* Sec. 30. DEPARTMENT OF LAW. (a) The sum of \$												
Department of Law, BP corrosion, to fund the costs of o												
litigation in the British Petroleum Exploration (Alaska) I	nc., corrosion cas	e for the fiscal ye	ears ending June 3	60,								
2012, and June 30, 2013. This request is for funding of the costs of outside couns British Petroleum Exploration (Alaska) Inc. (BPXA) Cor towards protecting the fiscal integrity of the State by pu	rrosion case. This ursuing substantia	request helps the l civil penalties an	e Department's ef nd damages, follov	forts ving								
This request is for funding of the costs of outside couns British Petroleum Exploration (Alaska) Inc. (BPXA) Cor	rrosion case. This ursuing substantia	request helps the l civil penalties an	e Department's ef nd damages, follov	forts ving	21,200.0	0.0	0.0	0.0	0.0	0	0	
This request is for funding of the costs of outside couns British Petroleum Exploration (Alaska) Inc. (BPXA) Cor towards protecting the fiscal integrity of the State by pu BPXA's Prudhoe Bay oil spills in March and August of reduced production. 1004 Gen Fund (UGF) 9,000.0	rrosion case. This ursuing substantia	request helps the l civil penalties an uent oil field shutc	e Department's ef nd damages, follow downs and resultir	forts wing ng	21,200.0 21,200.0	0.0 0.0	0.0	0.0	0.0	000	0	_
This request is for funding of the costs of outside couns British Petroleum Exploration (Alaska) Inc. (BPXA) Cor towards protecting the fiscal integrity of the State by pu BPXA's Prudhoe Bay oil spills in March and August of 2 reduced production. 1004 Gen Fund (UGF) 9,000.0 Allocation Total * ppropriation Total * *	rrosion case. This ursuing substantia	s request helps the l civil penalties an uent oil field shutc 21,200.0	Department's ef and damages, follow downs and resultin 0.0	forts wing ng 0.0								
This request is for funding of the costs of outside couns British Petroleum Exploration (Alaska) Inc. (BPXA) Cor towards protecting the fiscal integrity of the State by pu BPXA's Prudhoe Bay oil spills in March and August of 2 reduced production. 1004 Gen Fund (UGF) 9,000.0 Allocation Total * ppropriation Total * *	rrosion case. This ursuing substantia 2006 and subsequ —	s request helps the l civil penalties an uent oil field shutc 21,200.0	Department's ef and damages, follow downs and resultin 0.0	forts wing ng 0.0		0.0	0.0	0.0	0.0	0	0	
This request is for funding of the costs of outside couns British Petroleum Exploration (Alaska) Inc. (BPXA) Cor towards protecting the fiscal integrity of the State by pu BPXA's Prudhoe Bay oil spills in March and August of 2 reduced production. 1004 Gen Fund (UGF) 9,000.0 Allocation Total * ppropriation Total * * ncy Unallocated Appropriation gency Unallocated Appropriation FY2016 Target Reduction	rrosion case. This ursuing substantia	s request helps the l civil penalties an uent oil field shutc 21,200.0	Department's ef and damages, follow downs and resultin 0.0	forts wing ng 0.0								
This request is for funding of the costs of outside couns British Petroleum Exploration (Alaska) Inc. (BPXA) Cor towards protecting the fiscal integrity of the State by pu BPXA's Prudhoe Bay oil spills in March and August of 2 reduced production. 1004 Gen Fund (UGF) 9,000.0 Allocation Total * opropriation Total * * cy Unallocated Appropriation FY2016 Target Reduction 1004 Gen Fund (UGF) -970.0	rrosion case. This ursuing substantial 2006 and subsequ — Unalloc	21,200.0 21,200.0 -970.0	0.0 0.0	forts yg 0.0 0.0 0.0 0.0	21,200.0	0.0	0.0	0.0	0.0	0	0	
This request is for funding of the costs of outside couns British Petroleum Exploration (Alaska) Inc. (BPXA) Cor towards protecting the fiscal integrity of the State by pu BPXA's Prudhoe Bay oil spills in March and August of 2 reduced production. 1004 Gen Fund (UGF) 9,000.0 Allocation Total * ppropriation Total * * ncy Unallocated Appropriation FY2016 Target Reduction 1004 Gen Fund (UGF) -970.0 FY2016 AMD: Distribute Unallocated Reduction	rrosion case. This ursuing substantial 2006 and subsequ — Unalloc Unalloc	e request helps the l civil penalties an uent oil field shutc 21,200.0 21,200.0 -970.0 970.0	0.0 0.0 0.0 0.0 0.0 0.0	forts ying 0.0 0.0 0.0 0.0 0.0	21,200.0	0.0	0.0	0.0	0.0	0	0	
This request is for funding of the costs of outside couns British Petroleum Exploration (Alaska) Inc. (BPXA) Cor towards protecting the fiscal integrity of the State by pu BPXA's Prudhoe Bay oil spills in March and August of 2 reduced production. 1004 Gen Fund (UGF) 9,000.0 Allocation Total * ppropriation Total * they Unallocated Appropriation FY2016 Target Reduction 1004 Gen Fund (UGF) -970.0 FY2016 AMD: Distribute Unallocated Reduction This action reverses the singular change record that pu	rrosion case. This ursuing substantial 2006 and subsequ Unalloc Unalloc ut forth the reducti	21,200.0 21,200.0 -970.0 970.0 ons proposed by	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	forts ving 19 0.0 0.0 0.0 0.0 arnell	21,200.0	0.0	0.0	0.0	0.0	0	0	
This request is for funding of the costs of outside couns British Petroleum Exploration (Alaska) Inc. (BPXA) Cor towards protecting the fiscal integrity of the State by pu BPXA's Prudhoe Bay oil spills in March and August of 2 reduced production. 1004 Gen Fund (UGF) 9,000.0 Allocation Total * ppropriation Total * mcy Unallocated Appropriation FY2016 Target Reduction 1004 Gen Fund (UGF) -970.0 FY2016 AMD: Distribute Unallocated Reduction This action reverses the singular change record that pu as an unallocated sum. The individual change records	rrosion case. This ursuing substantial 2006 and subsequ Unalloc Unalloc ut forth the reducti	21,200.0 21,200.0 -970.0 970.0 ons proposed by	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	forts ving 19 0.0 0.0 0.0 0.0 arnell	21,200.0	0.0	0.0	0.0	0.0	0	0	
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This request is for funding of the costs of outside couns British Petroleum Exploration (Alaska) Inc. (BPXA) Cor towards protecting the fiscal integrity of the State by pu BPXA's Prudhoe Bay oil spills in March and August of 2 reduced production. 1004 Gen Fund (UGF) 9,000.0 Allocation Total * ppropriation Total * ppropriation Total * * ncy Unallocated Appropriation FY2016 Target Reduction 1004 Gen Fund (UGF) -970.0 FY2016 AMD: Distribute Unallocated Reduction This action reverses the singular change record that pu as an unallocated sum. The individual change records back into the appropriate components. 1004 Gen Fund (UGF) 970.0 FY2016 UGF Reduction 1004 Gen Fund (UGF) -150.0	rrosion case. This ursuing substantial 2006 and subsequ Unalloc Unalloc ut forth the reducti that specify those Unalloc	e request helps the l civil penalties an uent oil field shutc 21,200.0 21,200.0 -970.0 970.0 ons proposed by proposed reduct -150.0	e Department's ef nd damages, follow downs and resultin 0.0 0.0 0.0 0.0 Governor Sean P ions have been al 0.0	forts wing ng 0.0 0.0 0.0 arnell located 0.0	21,200.0 0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 -970.0 970.0 -150.0	0 0 0	0 0 0	
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Personal

Trans

Total

Type Expenditure Services Services Commodities Outlay Travel Grants Misc PFT PPT TMP Agency Unallocated Appropriation (continued) Agency Unallocated Appropriation (continued) FY2017 Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request (continued) Child Protection (2961) = 105.8 Collections and Support (2210) = 52.3 Commercial and Fair Business (2717) = 78.4 Criminal Appeals/Special Lit (2203) = 119.2 Criminal Justice Litigation (2202) = 45.0 Dep. Attny General's Office (2205) = 5.2 Environmental Law (2092) = 45.5 First Judicial District (2198) = 45.6 Fourth Judicial District (2201) = 79.3 Human Services (2962) = 51.7 Labor and State Affairs (2718) = 95.6 Legislation/Regulations (2209) = 19.0 Natural Resources (2212) = 58.7 Office of the Attorney General (2162) = 9.7 Oil. Gas and Mining (2091) = 73.4 Opinions, Appeals and Ethics (2716) = 35.7 Reg Affairs Public Advocacy (2764) = 29.6 Second Judicial District (2199) = 43.0 Third JD: Outside Anchorage (2279) = 77.8 Third Judicial: Anchorage (2261) = 144.9 Timekeeping & Litigation Support (2258) = 40.2 Torts and Workers' Compensation (2719) = 77.9 Transportation Section (2214) = 40.7 1003 G/F Match (UGF) -5.4 1004 Gen Fund (UGF) -920.3 1037 GF/MH (UGF) -2.0 Unalloc 925.6 925.6 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 FY2017 AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget included an unallocated reduction in the amount of the FY2016 one-time salary adjustments. This distributes the reduction from the Agency-wide Unallocated Reduction component to specific components. FY2017 December Budget: -\$925.6 FY2017 Total Amendments: \$925.6 FY2017 Total: \$0.0 5.4 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 918.2 1037 GF/MH (UGF) 2.0 -2.1 * Allocation Total * -152.10.0 0.0 0.0 0.0 0.0 -150.0 0 0 * * Appropriation Total * * -152.1 -2.1 0.0 0.0 0.0 0.0 0.0 -150.0 0 0 * * * Agency Total * * * 72,485.8 249.9 -320.0 32 8,560.3 301.1 63,492.2 202.3 0.0 4

Numbers and Language

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* * * * All Agencies Total * * * *

Legislative Finance Division

301.1

63,492.2

8,560.3

72,485.8

Page: 96

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Agency: Department of Law

Capital

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249.9

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Column Definitions

06-19GIncDecF (09-19Gov IncDecFundChgs) - [19GIncDecFnd+10Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F+13IncDecFnd+14IncDecFnd+15Inc/Dec/F+16Inc/Dec/F+17IncDecFnd+18Inc/Dec/F+09Inc/Dec/F+11Inc/Dec/F+10Inc/De