

Department of Law Ten Year Expenditure Projection

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

The Attorney General is the state's chief legal officer, overseeing the state's involvement in all civil matters and criminal prosecutions, and leading over 570 attorneys and staff in the Department of Law's thirteen offices located throughout the state. The Attorney General serves as chair of the Criminal Justice subcabinet, co-chair with a Justice of the Alaska Supreme Court of the Alaska Criminal Justice Working Group, and trustee on the Exxon Valdez Oil Spill Trustee Council. He and the Department of Law play key roles in the natural resource development initiative and the initiative combatting domestic violence and sexual assault.

The Criminal Division seeks to ensure safe and healthy communities by prosecuting and convicting those who violate the state's criminal law, by upholding those convictions on appeal, and by providing legal services supporting the efforts of criminal justice agencies.

The Civil Division defends and prosecutes civil litigation to which the state is a party; handles legal matters for and provides legal advice to the governor, executive branch agencies, and - upon request - the legislative and judicial branches; reviews regulations prepared by executive agencies; drafts legislation for introduction by the governor; and reviews all legislation before it is acted upon by the governor.

The Department's Priority Programs include:

- **Protecting the Safety and Physical and Financial Well Being of Alaskans** includes prosecuting violations of criminal law, carrying out the state's child protection statutes, enforcing consumer protection laws, and serving as the public advocate in regulatory proceedings.
- **Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Our Natural Resources** entails participating in administrative and legal proceedings to diminish barriers to the state's economic growth and development of the state's natural resources.
- **Protecting the Fiscal Integrity of the State** involves engaging in civil litigation to recoup moneys owed to the state in the forms of royalties, tariffs, or, when the state has suffered financial injury due to negligence or breach of contract, legal damages, as well as defending the state's system of taxes, royalties, and tariffs.
- **Promoting and Defending Good Governance** entails handling legal matters for and providing legal advice to the governor, executive branch agencies, and, when requested, the legislative and judicial branches, reviewing regulations proposed by executive branch agencies, drafting legislation for the governor to put forward, and reviewing legislation before it is acted upon by the governor.

Budget Assumptions

Operating

Projecting budget growth ten years into the future is particularly difficult for the Department of Law because legal efforts in the Civil Division are generally a function of activities in other State agencies. It is also important to note that other factors and influences will come into play long before the ten year period has run its course. As a result, the assumptions and numbers that make up the plan will continue to be revised and refined as technology changes and new information becomes available.

The Alaska Department of Law is predominately funded from either direct appropriations or funds from other agencies, which for purposes of the long range plan are all treated as general fund. Funding sources used by other agencies to pay the Department of Law include general funds, other state funds and federal funds. In FY2014, 68% of the department's budget is funded from general fund sources, 30% agency receipts and 2% direct federal funds.

Personal Services accounts for 74% of the department's budget and is the driving force behind a majority of the increments built into the Baseline Long Range Plan. Personal Services for new positions reflect the billing rate for attorneys and paralegals. The billing rate includes costs for additional support staff, lease space, and other non-personal services.

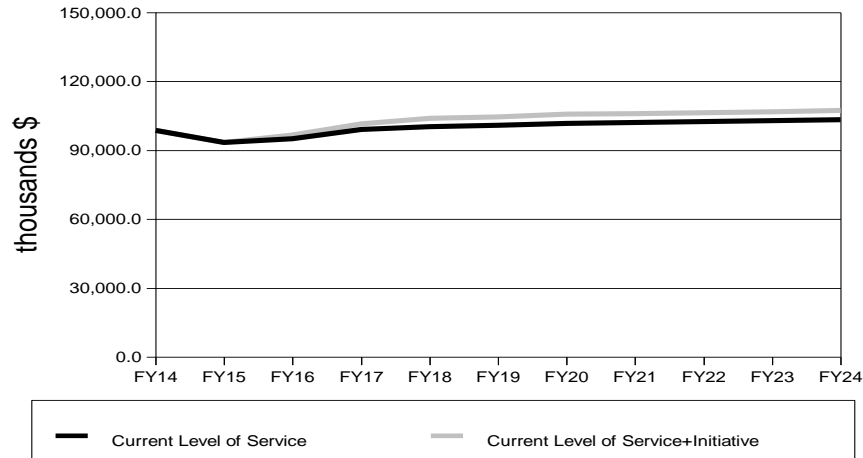
In the Criminal Division the greatest factor impacting the number of district attorneys is the number of crimes committed and the number of law enforcement personnel to investigate those crimes. Other factors include the size and demographics of the population and the state of the economy (not factored into our plan). New laws generally have a direct impact on division resources. Increments for personnel include funding for criminal litigation.

The growth in the Civil Division relates in part to the growth and aging of the population. Other factors include the increasing complexity of laws and regulations faced by state agencies.

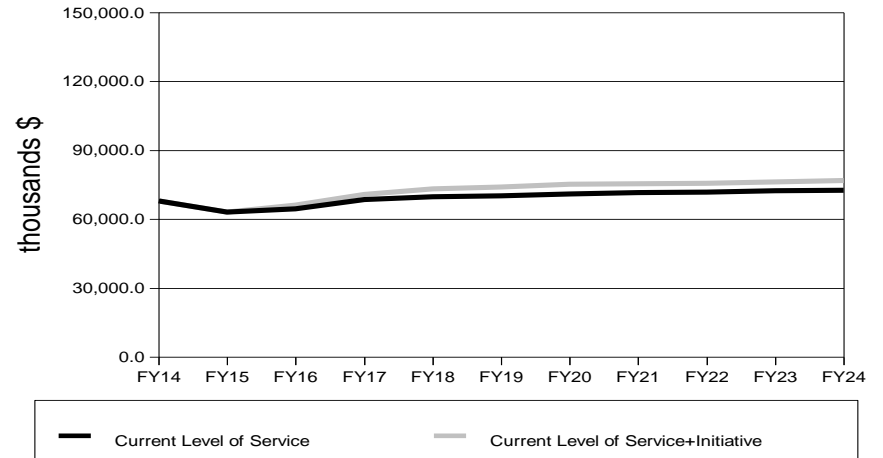
Capital

The capital budget assumes costs required to keep the Department's information technology infrastructure current.

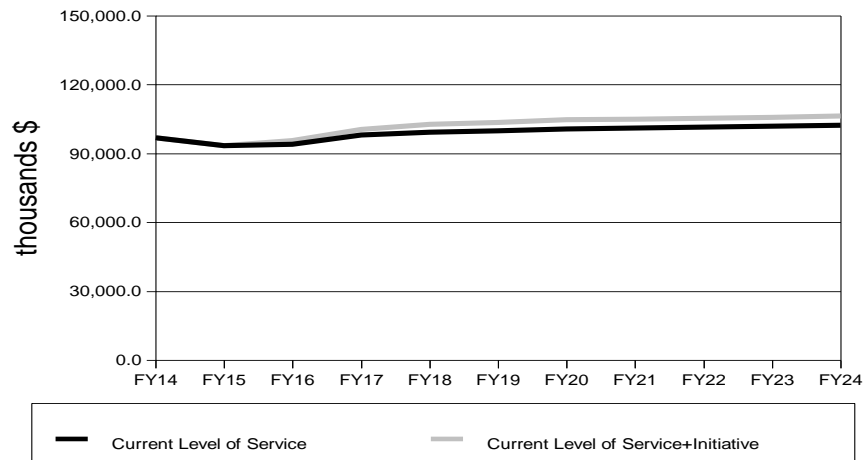
All Funds



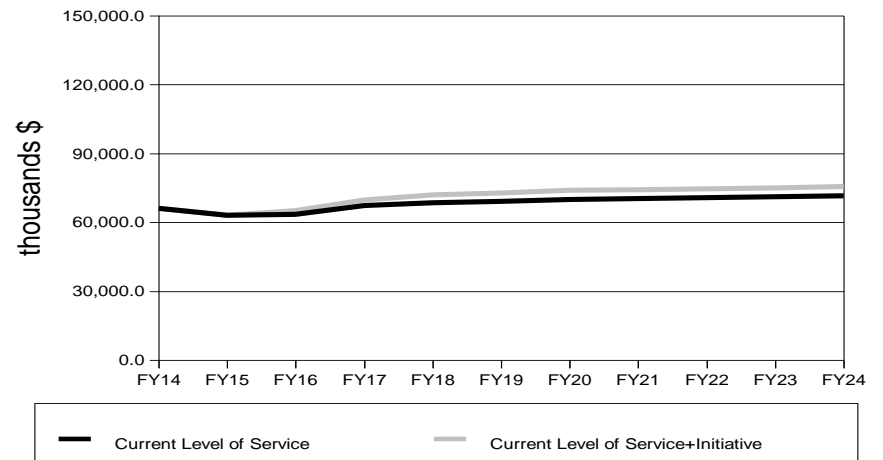
General Funds



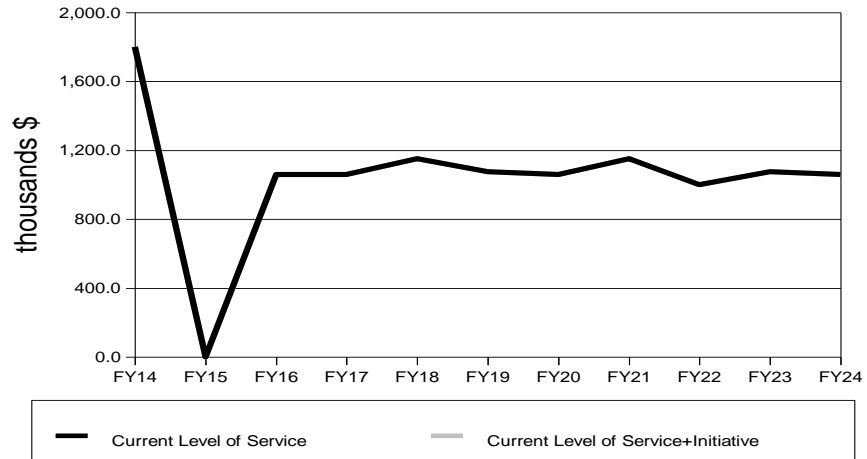
Operating All Funds



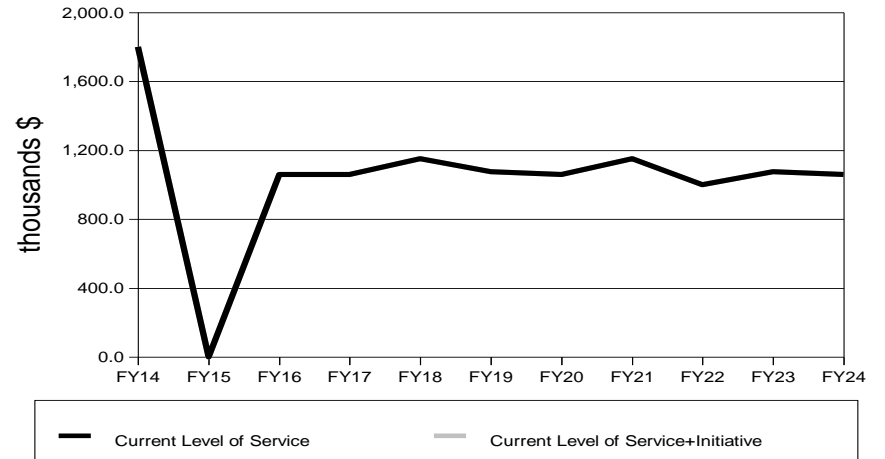
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	98,722.6	93,443.4	94,983.4	100,103.4	101,768.4	102,348.4	103,373.4	103,968.4	104,493.4	105,018.4	105,508.4
UGF	65,176.5	60,432.3	61,562.3	66,513.5	68,178.5	68,758.5	69,783.5	70,378.5	70,903.5	71,428.5	71,918.5
DGF	2,727.1	2,727.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9
OTHER	28,839.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9
FED	1,979.1	1,004.3	1,214.3	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1
Operations	96,922.6	93,443.4	93,923.4	99,043.4	100,618.4	101,273.4	102,313.4	102,818.4	103,493.4	103,943.4	104,448.4
UGF	63,376.5	60,432.3	60,502.3	65,453.5	67,028.5	67,683.5	68,723.5	69,228.5	69,903.5	70,353.5	70,858.5
DGF	2,727.1	2,727.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9
OTHER	28,839.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9
FED	1,979.1	1,004.3	1,214.3	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	96,922.6	93,443.4	93,923.4	99,043.4	100,618.4	101,273.4	102,313.4	102,818.4	103,493.4	103,943.4	104,448.4
UGF	63,376.5	60,432.3	60,502.3	65,453.5	67,028.5	67,683.5	68,723.5	69,228.5	69,903.5	70,353.5	70,858.5
DGF	2,727.1	2,727.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9
OTHER	28,839.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9	29,278.9
FED	1,979.1	1,004.3	1,214.3	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1
Capital	1,800.0	0.0	1,060.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
UGF	1,800.0	0.0	1,060.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	0.0	15.0	1,700.0	675.0	1,125.0	175.0	425.0	-250.0	0.0	0.0	225.0
UGF	0.0	0.0	1,700.0	675.0	1,125.0	175.0	425.0	-250.0	0.0	0.0	225.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	15.0	1,700.0	675.0	1,125.0	175.0	425.0	-250.0	0.0	0.0	225.0
UGF	0.0	0.0	1,700.0	675.0	1,125.0	175.0	425.0	-250.0	0.0	0.0	225.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	15.0	1,700.0	675.0	1,125.0	175.0	425.0	-250.0	0.0	0.0	225.0
UGF	0.0	0.0	1,700.0	675.0	1,125.0	175.0	425.0	-250.0	0.0	0.0	225.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Plus Initiatives Summary

(thousands \$)

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Total Appropriations	98,722.6	93,458.4	96,698.4	102,493.4	105,283.4	106,038.4	107,488.4	107,833.4	108,358.4	108,883.4	109,598.4
UGF	65,176.5	60,432.3	63,262.3	68,888.5	71,678.5	72,433.5	73,883.5	74,228.5	74,753.5	75,278.5	75,993.5
DGF	2,727.1	2,727.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9
OTHER	28,839.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9
FED	1,979.1	1,004.3	1,214.3	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1
Operations	96,922.6	93,458.4	95,638.4	101,433.4	104,133.4	104,963.4	106,428.4	106,683.4	107,358.4	107,808.4	108,538.4
UGF	63,376.5	60,432.3	62,202.3	67,828.5	70,528.5	71,358.5	72,823.5	73,078.5	73,753.5	74,203.5	74,933.5
DGF	2,727.1	2,727.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9
OTHER	28,839.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9
FED	1,979.1	1,004.3	1,214.3	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	96,922.6	93,458.4	95,638.4	101,433.4	104,133.4	104,963.4	106,428.4	106,683.4	107,358.4	107,808.4	108,538.4
UGF	63,376.5	60,432.3	62,202.3	67,828.5	70,528.5	71,358.5	72,823.5	73,078.5	73,753.5	74,203.5	74,933.5
DGF	2,727.1	2,727.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9	2,927.9
OTHER	28,839.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9	29,293.9
FED	1,979.1	1,004.3	1,214.3	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1	1,383.1
Capital	1,800.0	0.0	1,060.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
UGF	1,800.0	0.0	1,060.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2016-2024 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	TOTAL	0.0	-3,479.2	480.0	4,110.0	1,125.0	655.0	815.0	365.0	450.0	450.0	365.0
	UGF	0.0	-2,944.2	70.0	3,941.2	1,125.0	655.0	815.0	365.0	450.0	450.0	365.0
	DGF	0.0	0.8	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	439.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-974.8	210.0	168.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-3,479.2	480.0	4,110.0	1,125.0	655.0	815.0	365.0	450.0	450.0	365.0
	UGF	0.0	-2,944.2	70.0	3,941.2	1,125.0	655.0	815.0	365.0	450.0	450.0	365.0
	DGF	0.0	0.8	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	439.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-974.8	210.0	168.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	1,060.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
	UGF	0.0	0.0	1,060.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		FY2015 Salary Increments	TOTAL	0.0	548.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Reverse FY2014 one-time payment - Alaska State Employees Association.	TOTAL	0.0	-199.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-128.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide															
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		
3		Shifting of resources between components to accommodate workload demands.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Delete existing uncollectable receipt authority.	TOTAL	0.0	-973.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	-973.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Reduce Expenditure Level	TOTAL	0.0	-1,136.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-1,136.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
6		FY2015 Health Insurance and Working Reserve Reductions.	TOTAL	0.0	-254.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-170.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7		Deletion of six attorney positions and one support staff.	TOTAL	0.0	-1,284.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	-1,284.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Criminal Division														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
8		Additional staff to manage an increasing workload associated with a growing population.	TOTAL	0.0	0.0	0.0	450.0	0.0	0.0	140.0	0.0	0.0	225.0	0.0
			UGF	0.0	0.0	0.0	450.0	0.0	0.0	140.0	0.0	0.0	225.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Criminal Justice Litigation														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
9		Additional investigators and an attorney will be needed to combat an anticipated increase in Medicaid abuse associated with increases to the Medicaid Program.	TOTAL	0.0	0.0	280.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	70.0	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	210.0	168.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Criminal Justice Litigation													
L CL	Description		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
10	Victim Information and Notification System - Initially funded as one-time increment in FY2014 and is restored in the FY2015 base.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Criminal Appeals/Special Litigation													
L CL	Description		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
11	Reimbursable Services Agreement with Department of Corrections for Legal Services	TOTAL	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Civil Division													
L CL	Description		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
12	Annualization of FY2014 Positions Funded at 75%	TOTAL	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13	Additional attorneys, paralegals and support staff to handle the increased workload associated with anticipated population increases.	TOTAL	0.0	0.0	0.0	2,255.0	675.0	150.0	225.0	365.0	225.0	0.0	140.0
		UGF	0.0	0.0	0.0	2,255.0	675.0	150.0	225.0	365.0	225.0	0.0	140.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Commercial and Fair Business													
L CL	Description		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
14	Statutory Designated Program Receipts for Consumer Protection Activities	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Commercial and Fair Business													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
15		Additional staff to address the demands of escalating consumer complaints, consumer protection investigations, charitable organizations, paid solicitor, telemarketing, and business opportunities registrations and antitrust investigations and of the Commercial and Fair Business Section, which represents and advises 15 different state agencies and public corporations as well as 20 professional licensing boards and commissions.	TOTAL	0.0	0.0	0.0	365.0	0.0	140.0	225.0	0.0	225.0	0.0
			UGF	0.0	0.0	0.0	365.0	0.0	140.0	225.0	0.0	225.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
16		Investigative services for Consumer Protection Program - Initially funded as one-time increment in FY2014 and is restored in the FY2015 base.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Labor and State Affairs													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
17		Additional attorneys are needed due to increased activity related to AIDEA and AEA; the growing population will increase the level of work in the education arena; activity associated with elections and campaign finance is expected to increase; and more effort will be required because of the growing number of retirees and the changing workplace.	TOTAL	0.0	0.0	0.0	450.0	0.0	0.0	225.0	0.0	0.0	225.0
			UGF	0.0	0.0	0.0	450.0	0.0	0.0	225.0	0.0	0.0	225.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Natural Resources													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
18		Outside Counsel Cost Savings Due to Bringing Work In-House	TOTAL	0.0	-305.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-305.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Oil, Gas and Mining													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
19		Outside counsel for specialized expertise in oil, gas and mining issues funded as one-time increment in FY2014. Amount of \$1,800.0 is included in the Governor's FY2015 proposed budget.	TOTAL	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Opinions, Appeals and Ethics													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
20		The department will need three additional appeals attorneys to deal with natural resource and Indian law issues on appeal, increases in CINA cases, and the significant expected increase in Human Services cases due to expected population growth especially in the youth and elderly age groups.	TOTAL	0.0	0.0	0.0	225.0	225.0	225.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	225.0	225.0	225.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Regulatory Affairs Public Advocacy													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
21		Reg. Affairs Public Advocacy - Increase in costs covered by RCA	TOTAL	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Timekeeping and Litigation Support														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
22		The State annually generates and stores—in myriad locations and formats—hundreds of millions of electronic records. Managing electronic public records storage, discovery requests and the case management system becomes substantially more burdensome every few years, and periodically requires additional attorneys and paralegals.	TOTAL	0.0	0.0	0.0	140.0	225.0	140.0	0.0	0.0	225.0	0.0	0.0
			UGF	0.0	0.0	0.0	140.0	225.0	140.0	0.0	0.0	225.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide														
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
1		Maintain existing infrastructure at current standards and continue to address the Department's security needs.	TOTAL	0.0	0.0	1,060.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
			UGF	0.0	0.0	1,060.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

Report Summary

Operating		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
	TOTAL	0.0	15.0	1,700.0	675.0	1,125.0	175.0	425.0	-250.0	0.0	0.0	225.0
	UGF	0.0	0.0	1,700.0	675.0	1,125.0	175.0	425.0	-250.0	0.0	0.0	225.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	15.0	1,700.0	675.0	1,125.0	175.0	425.0	-250.0	0.0	0.0	225.0
	UGF	0.0	0.0	1,700.0	675.0	1,125.0	175.0	425.0	-250.0	0.0	0.0	225.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Criminal Division

L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
1		Additional staff in support of the DVSA Initiative.	TOTAL	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Third Judicial District: Anchorage													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
2		FY2015 Mental Health Trust recommendation - deliver training for prosecutors.	TOTAL	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Two additional attorneys due to expansion of Specialty Courts (Mental Health Courts, Wellness Courts, Minor Consuming Courts, etc.)	TOTAL	0.0	0.0	0.0	0.0	225.0	225.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	225.0	225.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Criminal Appeals/Special Litigation													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
4		Crime is expected to increase as resource development activity ramps up and will require additional attorneys as a result of population increases.	TOTAL	0.0	0.0	0.0	0.0	225.0	225.0	225.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	225.0	225.0	225.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Civil Division													
Child Protection													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
5		Child Protection paralegal in support of the DVSA Initiative - Bethel	TOTAL	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Environmental Law													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
6		Additional attorneys in the environmental section to support statehood defense and resource development, including a need to address pending large mine permitting issues and environmental needs caused by resource development.	TOTAL	0.0	0.0	0.0	225.0	450.0	225.0	0.0	0.0	0.0	225.0
			UGF	0.0	0.0	0.0	225.0	450.0	225.0	0.0	0.0	0.0	225.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Natural Resources													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
7		Additional attorneys in the Natural Resources Section to support resource development.	TOTAL	0.0	0.0	0.0	225.0	225.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	225.0	225.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil, Gas and Mining													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
8		Additional attorney to address statutory changes in oil and gas tax structure.	TOTAL	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9		Alaska's efforts to develop its natural gas resources have shifted towards advancing a large-scale liquid natural gas pipeline to transport gas from the North Slope for in-state use and export. Specialized legal counsel advises on a multitude of highly complex commercial and financial arrangements, transactional negotiations and agreements, federal jurisdictional, and statutory and regulatory issues that affect the gasoline projects.	TOTAL	0.0	0.0	1,000.0	0.0	0.0	-500.0	-250.0	-250.0	0.0	0.0
			UGF	0.0	0.0	1,000.0	0.0	0.0	-500.0	-250.0	-250.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Opinions, Appeals and Ethics													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
10		Appeals stemming from resource development projects associated with the natural resource development initiative.	TOTAL	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transportation Section													
L	CL	Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
11		Natural Resource	TOTAL	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0
		Development Initiative will likely result in increased disputes during the ramp up phase of construction projects including issues related to transportation corridors and construction issues.	UGF	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0