

# **State of Alaska FY2012 Governor's Operating Budget**

**Department of Law**

## Department of Law

### Mission

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.

### Core Services

- Protecting the Safety and Physical and Financial Well-being of Alaskans
- Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Our Natural Resources
- Protecting the Fiscal Integrity of the State
- Promoting and Defending Good Governance

### Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

| CURRENT CAPACITY                                |                 |                |                 |                |                 |            |          |          |       |
|---|-----------------|----------------|-----------------|----------------|-----------------|------------|----------|----------|-------|
| Priority Programs                               | UGF             | DGF            | Other           | Fed            | Total           | PFT        | PPT      | NP       | % GF  |
| 1 Protecting Alaskans                           | 36,698.3        | 1,809.5        | 9,572.5         | 2,010.6        | 50,090.9        | 377        | 4        | 0        | 62.4% |
| 2 Economic Opportunity and Resource Development | 4,134.9         | 21.3           | 3,189.4         | 33.1           | 7,378.7         | 43         | 0        | 0        | 6.7%  |
| 3 State Fiscal Protection                       | 14,479.9        | 555.1          | 7,478.5         | 33.0           | 22,546.5        | 91         | 1        | 0        | 24.4% |
| 4 Governance                                    | 3,951.6         | 21.1           | 4,303.6         | 33.1           | 8,309.4         | 46         | 0        | 0        | 6.4%  |
| <b>FY2011 Management Plan</b>                   | <b>59,264.7</b> | <b>2,407.0</b> | <b>24,544.0</b> | <b>2,109.8</b> | <b>88,325.5</b> | <b>557</b> | <b>5</b> | <b>0</b> |       |

The Attorney General is the state's chief law enforcement officer, overseeing the state's involvement in all civil matters and criminal prosecutions, and leading over 550 attorneys and staff in the Department of Law's thirteen offices throughout the state. The Attorney General serves as co-chair of the Alaska Rural Justice and Law Enforcement Commission, co-chair with the Chief 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 are also key members of Alaska's gas line team.

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.

**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.



## Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)



### Protecting Alaskans

-  In 2009, 34% of crimes of sexual abuse of children were resolved with a felony conviction. A total of 234 cases were referred and 120 were accepted for prosecution. At the time of this report, 71.6% of cases were pending.
-  In FY 2010, the amount (\$1.2 million) in total restitution collections decreased 55% compared to the amount collected in FY 2009. This decrease was expected; the primary collection tool is garnishment of the PFD and the PFD decreased by 60% in FY 2010.
-  The number of consumer protection investigations and prosecutions decreased in FY 2010 over the prior fiscal year, but the amount of consumer protection recoveries almost doubled in FY 2010, reaching a total of over \$5.5 million.
-  13.2% of violent felony crimes accepted for prosecution were resolved with a conviction that was not reduced to a lower level felony in 2009.
-  27 victim witness paralegals attended the annual 2009 Paralegal Conference which included topics on general victim-related issues.


### Economic Opportunity and Resource Development

-  The Department successfully defended the permits for the operation of the Kensington Mine before the U.S. Supreme Court, preserving hundreds of jobs. The department is defending three cases brought to stop the Pebble Mine.
-  The State participated in all lawsuits affecting Alaska involving mineral development and exploration, including several lawsuits challenging lease sales and plans for exploratory drilling in the Outer Continental Shelf and a lawsuit challenging new federal mining claim rules that will affect the mining industry in Alaska.

### State Fiscal Protection

-  The State prevailed at the Federal Energy Regulatory Commission (FERC) hearing on the 2005 and 2006 TAPS interstate tariffs. The case is presently on appeal before the U.S. Court of Appeals for the D.C. Circuit. The TAPS Carriers filed new serial interstate tariffs at the FERC in 2008, 2009 and 2010, and new intrastate tariffs at the RCA in 2009. The State protested each of those tariff filings, reached settlement on the 2008 FERC rate filings, and continues to litigate the 2009 and 2010 filings. In addition, the State has protested the inclusion in rate base of \$100's of millions of capital investments made in TAPS from 2006 to 2010, which will be the subject of an eight-week hearing before FERC in FY2012.
-  Settlements and awards from cases related to oil and gas taxes, tariffs, and royalties generated \$54.7 million for the State.

### Governance

-  The ethics attorney conducted ten ethics trainings in FY 2010 compared to nine in FY 2009.

- ➡ Two of the ballot initiatives certified by the Lieutenant Governor on recommendation of the Department of Law were challenged in FY 2010. The first challenge was to the “parental notice for minor abortion” initiative, 09PIMA. We prevailed in defending against this challenge with one exception – the ballot language for 09PIMA was re-written, in part. The second challenge was to the “personhood” initiative (09LPHB). A superior court decision is pending. In FY 2009, there were no challenges to ballot initiatives certified on recommendation of the Department.

## Key Department Challenges

### A. Protecting the Safety and Physical and Financial Well Being of Alaskans

- Steady Focus on DV/SA Implementation. Implementing the Governor’s ten-year plan to combat domestic violence and sexual assault will likely increase the number of crimes which are reported to law enforcement, resulting in greater demand for prosecution and child protection efforts. The anomaly of higher rates in the aftermath of the Governor’s initiative is something we need to be prepared for.
- Address dramatic increase in disposition of felony trial cases. The average elapsed time to disposition for felony trial cases throughout the state is too long. For example, in Anchorage the elapsed time to disposition had nearly *quadrupled* – from 173 days to 669 days – between 1987 and 2007. The Department will work closely with the Criminal Justice Working Group to take steps to address this problem.
- Child Protection in the Mat-Su valley. The Mat-Su valley continues to grow rapidly and so does our Child in Need of Aid (CINA) caseload. According to the Division’s case management system ProLaw, as of June 30, 2010 there were 263 open cases in the Mat-Su area. As of June 30, 2009 there were 204 open cases. Based on those numbers, caseloads have increased approximately 28.9% in the past fiscal year.
- Collections. For the collections unit, the primary challenge will be effectively using its new database to efficiently increase money collected for the state and victims of crimes as well as expand the types of judgments upon which the unit can collect. In July 2009, the unit converted to a consolidated database, replacing three inefficient databases. The unit is focusing on working through the backlog of work incurred under the three former databases. Additionally, adult restitution cases have increased from 800 in 2002 to 6,400 in 2010. Only one associate attorney handles all of these cases. Due to resource limitations, we currently have a backlog of cases that need to be entered into the database. The unit’s goal is to be able to move forward with more aggressive collection action, particularly in cases where the defendant’s failure to pay is egregious.

### B. Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Our Natural Resources

- Continued Long Run Funding on Resource Development Issues. Our aggressive posture in the area of resource development litigation should benefit the state significantly over the long run, but it will likely require long run funding in these areas. For example, significant demands will be placed on civil attorneys in the areas of large mine permitting, implementation of the Alaska Gasline Inducement Act (AGIA) license, and Endangered Species Act (ESA) litigation. Similarly, our complex tax and royalty disputes could produce large sums for the state, but will demand significant resources to litigate effectively.
- Environmental Section. Litigate civil case against British Petroleum Exploration (Alaska) Inc. to recover civil assessments, penalties, costs, and damages to the State, including lost revenues, as a result of the 2006 oil spills from pipeline corrosion and the resulting 2006-08 partial shutdown of the Prudhoe Bay field.
- Natural Resources. The Department of Law anticipates ESA-related legal work to continue to increase over the next three years. This increase will occur due to recent listing decisions and designation of critical habitat for species occurring in Alaska. Adverse ESA decisions would adversely affect the State’s ability to develop

and manage Alaska resources.

- Oil, Gas and Mining. The Department will continue to assist in arrangements to construct a gas line to transport Alaska North Slope gas to market. The known gas resource on Alaska's North Slope is huge. The potential gas resource on unexplored lands on the North Slope is much larger. Developing this resource is one of the most promising opportunities to strengthen and support Alaska's economic future. The section will continue to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in implementation of the AGIA license, including providing analysis on relevant constitutional and other state law issues.

### C. Protecting the Fiscal Integrity of the State

- Providing a Broader Context/Narrative of State's Legal Actions, Particularly Those Focused on State Sovereignty Issues. The Department will continue litigating to protect the State's sovereignty in such diverse areas as federal health care legislation, unwarranted ESA listings, and fighting the Environmental Protection Agency (EPA) to regulate greenhouse gas emission. There are some signs that the legal pendulum on state's rights issues might be shifting towards states. Alaska is well positioned to lead this fight.
- Oil, Gas and Mining (Strategic Reconfiguration (SR)). In FY2012, the section will be involved in litigation challenging the inclusion of hundreds of millions of dollars in imprudent capital expenditures in the TAPS' rate base for the Strategic Reconfiguration Project. The Federal Energy Regulatory Commission (FERC) and the Regulatory Commission of Alaska (RCA) have scheduled concurrent hearings for four weeks in Anchorage followed by four weeks in Washington D.C., beginning November 1, 2011.
- Oil, Gas and Mining (North Slope Pipeline-Related Issues). The section will continue to assist in arrangements to construct a gas line to transport Alaska North Slope gas to market. The known gas resource on Alaska's North Slope is huge. The potential gas resource on unexplored lands on the North Slope is much larger. Developing this resource is one of the most promising opportunities to strengthen and support Alaska's economic future. The section will continue to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to provide legal assistance in implementation of the AGIA license, including providing analysis on relevant constitutional and other state law issues.

### D. Promoting and Defending Good Governance

- Labor and State Affairs. Public records and discovery obligations, particularly those involving electronic records have increased exponentially over the last two years. It is a challenge to advise all agencies regarding retention and production requirements coordinate responses to large public records requests and represent the state in proceedings related to document retention and production. The division is developing expertise regarding the State's management of electronically stored and non- electronically stored information. This expertise will be of substantial importance to the State to keep track of information the State is legally required to maintain and to avoid potential litigation related losses from, for example, adverse inferences.
- Opinions Appeals and Ethics. Indian law issues continue to impact virtually every area of state government's responsibilities. The Division is working to provide advice on a wide variety of issues including civil and criminal jurisdiction and authority, Indian gaming, waivers of sovereign immunity, Indian country, tribal status, the Indian Child Welfare Act, Public Law 280, and many more. We anticipate this area of law and legal services to be a continuing challenge.

## Significant Changes in Results to be Delivered in FY2012

No significant changes in the delivery of services are anticipated for FY2012.

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## Major Department Accomplishments in 2010

### A. Protecting the Safety and Physical and Financial Well-being of Alaskans

- The Department played a key role in development of the Governor's ten-year strategy to combat domestic violence and sexual assault (DV/SA)
  - Developed and testified on behalf of key legislation reforming Alaska's bail statute, closing loopholes and strengthening penalties for crimes of domestic violence and sexual assault, and developing procedures for evidence retention and post-conviction DNA testing
  - Collaborated with executive branch agencies and non-profit groups to secure buy-in from major stakeholders for the Governor's DV/SA initiative
  - Coordinated public service announcements with the Network as part of the Governor's Choose Respect campaign
- Continued to aggressively prosecute criminals
  - Reviewed 7,727 felony cases and prosecuted 5,072 felony cases; reviewed 23,229 misdemeanor cases and prosecuted 19,622 misdemeanors
  - Obtained guilty plea from Joshua Wade that will ensure he spends the rest of his life in prison for the murders of Mindy Schloss and Della Brown
  - Hired a cybercrime prosecutor to prosecute computer-assisted crimes
  - Secured 99-year sentences for three sex offenders and five murderers
  - Pursued innovative indictment of rapists and kidnappers based on DNA evidence to avoid the statute of limitations
- Negotiated a settlement protecting Alaskans from potential identity theft after a state contractor, Price Waterhouse Coopers, lost Alaska retirees' and public employees' personal information
- Prevailed in all ten appeals before the Alaska Supreme Court in which the Office of Children's Services' permanent removal of children from the custody of dangerous or neglectful parents was challenged, and had legal involvement in 2,376 cases in which the welfare of a child was in question
- Received \$5.5 million in civil penalties, attorney's fees and costs, and restitution in consumer protection actions and collected \$3.9 million in penalties related to violations of state environmental laws

### B. Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Our Natural Resources

- Defended offshore oil and gas exploration from federal and environmental group challenges in numerous cases
  - Persuaded a federal court to clarify that its injunction, in environmental groups' lawsuit challenging an OCS lease sale, does not prevent seismic exploration activity from going forward
  - Successfully defended Shell Oil Co.'s Beaufort and Chukchi Sea exploration plans in two appeals before the Ninth Circuit
  - Filed an amicus brief in support of the federal government's OCS five-year plan for 2007-2012 in a challenge before the D.C. Circuit

- Lobbied key Obama Administration officials on the critical importance of OCS development
- Focused with the Department of Fish and Game (DF&G) on an aggressive strategy to fight back against unwarranted listings and critical habitat designations under the Endangered Species Act: challenged the Cook Inlet beluga “endangered” listing, opposed the designation of over 200,000 square miles of Alaska’s coast as critical habitat for the polar bear, and fought to keep the ribbon seal unlisted
- Sued the Environmental Protection Agency over procedural deficiencies in its finding that greenhouse gas emissions endanger human health and welfare, a finding which, if upheld, will trigger substantial new federal regulation of business activity
- Opposed last-ditch efforts by environmental groups to block a federally-authorized timber sale, successfully defeating the groups’ request for a preliminary injunction
- Assisted the Department of Environmental Conservation (DEC) in promulgating new pollution discharge regulations to incorporate in a federal Clean Water Act permit for Red Dog Mine, with the aim of ensuring the mine operates in compliance with federal law; these regulations will enable the mine to stay open, preserving hundreds of jobs
- Intervened to defend regulations governing mining claims on federal lands against a challenge by environmental groups that, if successful, would make mining in such sites more expensive and technically challenging
- Worked closely with the Governor’s Office and the Legislature to reach a favorable settlement with the cruise ship industry in its challenge to a head tax on cruise ship passengers adopted by voter initiative

#### **C. Protecting the Fiscal Integrity of the State**

- Recovered \$500 million in a settlement of the state pension plans’ case against Mercer, their former actuary
- Generated \$54.7 million in settlements or awards from oil and gas tax and royalty matters and defended the State Assessment Review Board’s 2006 TAPS property tax valuation, which, if upheld on appeal, will result in an increase in property tax revenue to the state of an additional \$86 million per year
- Defended over 200 tort litigation matters brought against the state without incurring any major liabilities
- Collected over \$7.3 million in PFD and other garnishments

#### **D. Promoting and Defending Good Governance**

- Defended Alaska’s sovereignty and Alaskans’ individual freedoms
  - Sued the federal government over elements of federal health care legislation that infringe on individual freedoms and impose substantial costs on states
  - Joined amicus briefs arguing to the U.S. Supreme Court that the Second Amendment is a fundamental right that prohibits states from imposing overly restrictive firearms laws, an argument the Court adopted in its landmark *McDonald v. City of Chicago* decision
  - Sued the federal Fish and Wildlife Service and requested a preliminary injunction to allow the state to conduct predator control on Unimak Island to protect the island’s caribou herd from possible extirpation; case still pending
- Resolved constitutional question of the proper succession for the position of Lieutenant Governor

- Issued ethics regulations to clarify certain situations under the Executive Branch Ethics Act, including reimbursement of costs
- Focused efforts on improving quality of life for rural and Alaska Native populations
  - Focused Rural Action Subcabinet on outreach and fact-finding trips to rural areas around the state to develop recommendations for improving life in rural Alaska
  - Addressed numerous challenges related to administering justice in rural Alaska with the Rural Justice Commission
  - Obtained a favorable settlement in a challenge to the state's efforts to provide Yup'ik language assistance for elections
  - Provided analysis and feedback to Alaska's congressional delegation on several pieces of federal legislation that have the potential to create Indian country in Alaska or otherwise diminish the state's sovereignty
- Advised legislators and client agencies on the legality of proposed legislation and regulations; for example, the Department committed significant time providing objective legal advice to every legislator on the decoupling legislation

#### E. Results for Alaskans and Rates of Return on Investment

The value provided to the state of many of the services delivered by the Department cannot be monetized – prosecuting sex offenders, defending state sovereignty from federal intrusion, etc. But in those areas where we can monetize achievements, the Department provides a significant return on investment.

|   | Awards & Collections | Costs      | Benefit to Cost Ratio |
|---|----------------------|------------|-----------------------|
| <b>Return on Total Department Budget</b>              | \$576,140.0          | \$85,357.6 | 6.75                  |
| <b>Return on the Department's General Fund Budget</b> | \$576,140.0          | \$57,977.6 | 9.94                  |
| <b>Return on the Civil Division Budget</b>            | \$576,140.0          | \$48,937.7 | 11.77                 |

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## Department Budget Summary by RDU

*All dollars shown in thousands*

|  | FY2010 Actuals   |                 |                  |                  | FY2011 Management Plan |                 |                  |                 | FY2012 Governor  |                 |                  |                 |
|--|------------------|-----------------|------------------|------------------|------------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|
|  | UGF+DGF<br>Funds | Other<br>Funds  | Federal<br>Funds | Total<br>Funds   | UGF+DGF<br>Funds       | Other<br>Funds  | Federal<br>Funds | Total<br>Funds  | UGF+DGF<br>Funds | Other<br>Funds  | Federal<br>Funds | Total<br>Funds  |
| <b>Formula<br/>Expenditures</b><br>None. |                  |                 |                  |                  |                        |                 |                  |                 |                  |                 |                  |                 |
| <b>Non-Formula<br/>Expenditures</b>      |                  |                 |                  |                  |                        |                 |                  |                 |                  |                 |                  |                 |
| Criminal Division                        | 23,891.8         | 1,778.1         | 2,761.7          | 28,431.6         | 26,514.5               | 2,417.1         | 1,977.4          | 30,909.0        | 28,085.9         | 2,485.5         | 1,477.4          | 32,048.8        |
| Civil Division                           | 109,472.0        | 21,159.5        | 0.0              | 130,631.5        | 28,897.5               | 20,980.4        | 0.0              | 49,877.9        | 27,691.8         | 21,772.8        | 0.0              | 49,464.6        |
| Administration and<br>Support            | 2,148.9          | 1,159.2         | 46.2             | 3,354.3          | 2,259.7                | 1,146.5         | 132.4            | 3,538.6         | 2,662.4          | 1,360.2         | 132.4            | 4,155.0         |
| BP Corrosion                             | 3,500.0          | 0.0             | 0.0              | 3,500.0          | 4,000.0                | 0.0             | 0.0              | 4,000.0         | 0.0              | 0.0             | 0.0              | 0.0             |
| <b>Totals</b>                            | <b>139,012.7</b> | <b>24,096.8</b> | <b>2,807.9</b>   | <b>165,917.4</b> | <b>61,671.7</b>        | <b>24,544.0</b> | <b>2,109.8</b>   | <b>88,325.5</b> | <b>58,440.1</b>  | <b>25,618.5</b> | <b>1,609.8</b>   | <b>85,668.4</b> |

### Funding Source Summary

*All dollars in thousands*

| <b>Funding Sources</b>                                 | <b>FY2010 Actuals</b> | <b>FY2011<br/>Management<br/>Plan</b> | <b>FY2012 Governor</b> |
|--|-----------------------|---------------------------------------|------------------------|
| 1002 Federal Receipts                                  | 2,807.9               | 2,109.8                               | 1,609.8                |
| 1003 General Fund Match                                | 183.1                 | 183.9                                 | 189.6                  |
| 1004 General Fund Receipts                             | 136,501.3             | 58,993.6                              | 55,511.5               |
| 1005 General Fund/Program Receipts                     | 638.5                 | 668.8                                 | 826.3                  |
| 1007 Inter-Agency Receipts                             | 21,160.4              | 21,748.4                              | 22,810.1               |
| 1037 General Fund / Mental Health                      | 84.5                  | 87.2                                  | 89.7                   |
| 1055 Inter-agency/Oil & Hazardous Waste                | 548.6                 | 561.6                                 | 554.4                  |
| 1061 Capital Improvement Project Receipts              | 273.5                 | 106.2                                 | 106.2                  |
| 1092 Mental Health Trust Authority Authorized Receipts |                       |                                       | 15.0                   |
| 1105 Alaska Permanent Fund Corporation Receipts        | 1,477.0               | 1,477.6                               | 1,477.6                |
| 1108 Statutory Designated Program Receipts             | 637.3                 | 650.2                                 | 655.2                  |
| 1141 RCA Receipts                                      | 1,537.3               | 1,573.3                               | 1,658.0                |
| 1168 Tobacco Use Education and Cessation Fund          | 68.0                  | 164.9                                 | 165.0                  |
| <b>Totals</b>  | <b>165,917.4</b>      | <b>88,325.5</b>                       | <b>85,668.4</b>        |

### Position Summary

| <b>Funding Sources</b> | <b>FY2011<br/>Management<br/>Plan</b> | <b>FY2012 Governor</b> |
|------------------------|---------------------------------------|------------------------|
| Permanent Full Time    | 557                                   | 563                    |
| Permanent Part Time    | 5                                     | 2                      |
| Non Permanent          | 0                                     | 0                      |
| <b>Totals</b>          | <b>562</b>                            | <b>565</b>             |

**FY2012 Capital Budget Request**

| <b>Project Title</b>                                   | <b>Unrestricted<br/>Gen (UGF)</b> | <b>Designated<br/>Gen (DGF)</b> | <b>Other<br/>Funds</b> | <b>Federal<br/>Funds</b> | <b>Total<br/>Funds</b> |
|--|-----------------------------------|---------------------------------|------------------------|--------------------------|------------------------|
| British Petroleum Exploration (Alaska) Inc. Litigation | 9,000,000                         | 0                               | 0                      | 0                        | 9,000,000              |
| Oil and Gas Litigation (Non-Gasline)                   | 5,000,000                         | 0                               | 0                      | 0                        | 5,000,000              |
| Information Technology Projects                        | 1,250,000                         | 0                               | 0                      | 0                        | 1,250,000              |
| <b>Department Total</b>                                | <b>15,250,000</b>                 | <b>0</b>                        | <b>0</b>               | <b>0</b>                 | <b>15,250,000</b>      |

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2011 Management Plan to FY2012 Governor

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2011 Management Plan</b>  | <b>59,264.7</b>                   | <b>2,407.0</b>                  | <b>24,544.0</b>    | <b>2,109.8</b>           | <b>88,325.5</b>    |
| <b>Adjustments which will<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -Criminal Division   | 1,256.4                           | 0.0                             | -23.1              | -500.0                   | 733.3              |
| -Civil Division  | -4,530.1                          | -115.6                          | -189.5             | 0.0                      | -4,835.2           |
| -Administration and Support  | 399.8                             | 2.9                             | -0.6               | 0.0                      | 402.1              |
| -BP Corrosion  | -4,000.0                          | 0.0                             | 0.0                | 0.0                      | -4,000.0           |
| <b>Proposed budget<br/>increases:</b>                                    |                                   |                                 |                    |                          |                    |
| -Criminal Division   | 315.0                             | 0.0                             | 91.5               | 0.0                      | 406.5              |
| -Civil Division  | 3,085.0                           | 355.0                           | 981.9              | 0.0                      | 4,421.9            |
| -Administration and Support  | 0.0                               | 0.0                             | 214.3              | 0.0                      | 214.3              |
| <b>FY2012 Governor</b>   | <b>55,790.8</b>                   | <b>2,649.3</b>                  | <b>25,618.5</b>    | <b>1,609.8</b>           | <b>85,668.4</b>    |

**Department Totals - Operating Budget**  
**Department of Law**

| <b>Description</b>             | <b>FY2010 Actuals</b> | <b>FY2011 Conference Committee (Final)</b> | <b>FY2011 Authorized</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> | <b>FY2011 Management Plan vs FY2012 Governor</b> |        |
|--------------------------------|-----------------------|--|--------------------------|-------------------------------|------------------------|--|--------|
| Department Totals              | 165,917.4             | 87,581.7                                   | 88,325.5                 | 88,325.5                      | 85,668.4               | -2,657.1   | -3.0%  |
| <b>Objects of Expenditure:</b> |                       |  |                          |                               |                        |  |        |
| 71000 Personal Services        | 56,367.5              | 59,281.5                                   | 60,025.3                 | 60,025.3                      | 63,604.3               | 3,579.0  | 6.0%   |
| 72000 Travel                   | 1,449.3               | 1,227.2                                    | 1,227.2                  | 1,227.2                       | 1,242.0                | 14.8   |        |
| 73000 Services                 | 105,841.0             | 25,632.9                                   | 25,632.9                 | 25,632.9                      | 19,320.7               | -6,312.2   | -24.6% |
| 74000 Commodities              | 1,843.0               | 1,043.1                                    | 1,043.1                  | 1,043.1                       | 1,100.3                | 57.2   | 5.5%   |
| 75000 Capital Outlay           | 416.6                 | 397.0                                      | 397.0                    | 397.0                         | 401.1                  | 4.1  | 1.0%   |
| 77000 Grants, Benefits         | 0.0                   | 0.0  | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%   |
| 78000 Miscellaneous            | 0.0                   | 0.0  | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%   |
| <b>Funding Source:</b>         |                       |  |                          |                               |                        |  |        |
| 1002 Fed Rcpts                 | 2,807.9               | 2,107.6                                    | 2,109.8                  | 2,109.8                       | 1,609.8                | -500.0   | -23.7% |
| 1003 G/F Match                 | 183.1                 | 183.2                                      | 183.9                    | 183.9                         | 189.6                  | 5.7  | 3.1%   |
| 1004 Gen Fund                  | 136,501.3             | 58,490.8                                   | 58,993.6                 | 58,993.6                      | 55,511.5               | -3,482.1   | -5.9%  |
| 1005 GF/Prgm                   | 638.5                 | 667.2                                      | 668.8                    | 668.8                         | 826.3                  | 157.5  | 23.5%  |
| 1007 I/A Rcpts                 | 21,160.4              | 21,531.9                                   | 21,748.4                 | 21,748.4                      | 22,810.1               | 1,061.7  | 4.9%   |
| 1037 GF/MH                     | 84.5                  | 86.0                                       | 87.2                     | 87.2                          | 89.7                   | 2.5  | 2.9%   |
| 1055 IA/OIL HAZ                | 548.6                 | 554.4                                      | 561.6                    | 561.6                         | 554.4                  | -7.2   | -1.3%  |
| 1061 CIP Rcpts                 | 273.5                 | 106.2                                      | 106.2                    | 106.2                         | 106.2                  | 0.0  | 0.0%   |
| 1092 MHTAAR                    | 0.0                   | 0.0  | 0.0                      | 0.0                           | 15.0                   | 15.0   | 100.0% |
| 1105 PFund Rcpt                | 1,477.0               | 1,477.6                                    | 1,477.6                  | 1,477.6                       | 1,477.6                | 0.0  | 0.0%   |
| 1108 Stat Desig                | 637.3                 | 646.7                                      | 650.2                    | 650.2                         | 655.2                  | 5.0  | 0.8%   |
| 1141 RCA Rcpts                 | 1,537.3               | 1,565.2                                    | 1,573.3                  | 1,573.3                       | 1,658.0                | 84.7   | 5.4%   |
| 1168 Tob Ed/Ces                | 68.0                  | 164.9                                      | 164.9                    | 164.9                         | 165.0                  | 0.1  | 0.1%   |
| <b>Totals:</b>                 |                       |  |                          |                               |                        |  |        |
| Unrestricted Gen (UGF)         | 136,768.9             | 58,760.0                                   | 59,264.7                 | 59,264.7                      | 55,790.8               | -3,473.9   | -5.9%  |
| Designated Gen (DGF)           | 2,243.8               | 2,397.3                                    | 2,407.0                  | 2,407.0                       | 2,649.3                | 242.3  | 10.1%  |
| Other Funds                    | 24,096.8              | 24,316.8                                   | 24,544.0                 | 24,544.0                      | 25,618.5               | 1,074.5  | 4.4%   |
| Federal Funds                  | 2,807.9               | 2,107.6                                    | 2,109.8                  | 2,109.8                       | 1,609.8                | -500.0   | -23.7% |
| <b>Positions:</b>              |                       |  |                          |                               |                        |  |        |
| Permanent Full Time            | 553                   | 556  | 556                      | 557                           | 563                    | 6  | 1.1%   |
| Permanent Part Time            | 7                     | 6  | 6                        | 5                             | 2                      | -3   | -60.0% |
| Non Permanent                  | 0                     | 0  | 0                        | 0                             | 0                      | 0  | 0.0%   |

**Component Summary General Funds Only**  
**Department of Law**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2010 Actuals</b> | <b>FY2011 Conference<br/>Committee (Final)</b> | <b>FY2011 Authorized</b> | <b>FY2011 Management<br/>Plan</b> | <b>FY2012 Governor</b> | <b>FY2011 Management Plan vs<br/>FY2012 Governor</b> |                |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|----------------|
| <b>Criminal Division</b>                    |                       |  |                          |                                   |                        |  |                |
| First Judicial District                     | 1,726.0               | 1,754.8  | 1,770.8                  | 1,720.8                           | 1,765.9                | 45.1   | 2.6%           |
| Second Judicial District                    | 1,310.8               | 1,555.4  | 1,566.8                  | 1,546.8                           | 1,821.1                | 274.3  | 17.7%          |
| Third Judicial: Anchorage                   | 6,512.4               | 6,897.2  | 6,962.2                  | 7,032.2                           | 7,342.0                | 309.8  | 4.4%           |
| Third JD: Outside Anchorage                 | 4,494.4               | 5,057.0  | 5,112.2                  | 5,247.2                           | 5,186.9                | -60.3  | -1.1%          |
| Fourth Judicial District                    | 4,557.7               | 5,235.5  | 5,284.4                  | 5,149.4                           | 5,292.1                | 142.7  | 2.8%           |
| Criminal Justice Litigation                 | 2,038.1               | 1,992.6  | 2,017.6                  | 2,017.6                           | 1,992.6                | -25.0  | -1.2%          |
| Criminal Appeals/Special Lit                | 3,252.4               | 3,750.9  | 3,800.5                  | 3,800.5                           | 4,685.3                | 884.8  | 23.3%          |
| <b>RDU Totals:</b>                          | <b>23,891.8</b>       | <b>26,243.4</b>                                | <b>26,514.5</b>          | <b>26,514.5</b>                   | <b>28,085.9</b>        | <b>1,571.4</b>                                       | <b>5.9%</b>    |
| <b>Civil Division</b>                       |                       |  |                          |                                   |                        |  |                |
| Dep. Attny General's Office                 | 84,195.9              | 708.9  | 711.9                    | 711.9                             | 619.0                  | -92.9  | -13.0%         |
| Child Protection                            | 0.0                   | 4,435.6  | 4,482.9                  | 4,482.9                           | 4,673.4                | 190.5  | 4.2%           |
| Collections and Support                     | 502.8                 | 975.6  | 980.9                    | 933.9                             | 1,274.9                | 341.0  | 36.5%          |
| Commercial and Fair Business                | 1,399.5               | 1,493.0  | 1,506.4                  | 1,506.4                           | 1,495.2                | -11.2  | -0.7%          |
| Environmental Law                           | 146.7                 | 1,103.0  | 1,115.8                  | 1,162.8                           | 1,405.7                | 242.9  | 20.9%          |
| Human Services                              | 0.0                   | 1,035.5  | 1,046.4                  | 1,046.4                           | 1,109.1                | 62.7   | 6.0%           |
| Human Services/Child Protection             | 5,556.6               | 0.0  | 0.0                      | 0.0                               | 0.0                    | 0.0  | 0.0%           |
| Labor and State Affairs                     | 3,173.3               | 2,436.8  | 2,469.7                  | 2,507.6                           | 2,859.3                | 351.7  | 14.0%          |
| Legislation/Regulations                     | 571.8                 | 661.0  | 670.7                    | 660.7                             | 689.6                  | 28.9   | 4.4%           |
| Natural Resources                           | 3,872.5               | 3,035.3  | 3,066.0                  | 3,038.1                           | 3,111.6                | 73.5   | 2.4%           |
| Oil, Gas and Mining                         | 7,992.0               | 9,132.7  | 9,174.7                  | 9,174.7                           | 6,478.3                | -2,696.4   | -29.4%         |
| Opinions, Appeals and Ethics                | 355.5                 | 1,367.5  | 1,388.3                  | 1,388.3                           | 1,494.0                | 105.7  | 7.6%           |
| Reg Affairs Public Advocacy                 | 1,537.3               | 1,565.2  | 1,573.3                  | 1,573.3                           | 1,658.0                | 84.7   | 5.4%           |
| Timekeeping & Litigation Support            | 167.4                 | 358.8  | 358.8                    | 358.8                             | 436.0                  | 77.2   | 21.5%          |
| Torts and Workers' Compensation             | 0.0                   | 94.0   | 94.0                     | 94.0                              | 242.9                  | 148.9  | 158.4%         |
| Transportation Section                      | 0.7                   | 257.7  | 257.7                    | 257.7                             | 144.8                  | -112.9   | -43.8%         |
| <b>RDU Totals:</b>                          | <b>109,472.0</b>      | <b>28,660.6</b>                                | <b>28,897.5</b>          | <b>28,897.5</b>                   | <b>27,691.8</b>        | <b>-1,205.7</b>                                      | <b>-4.2%</b>   |
| <b>Administration and Support</b>           |                       |  |                          |                                   |                        |  |                |
| Office of the Attorney General              | 649.1                 | 644.1  | 648.1                    | 648.1                             | 654.6                  | 6.5  | 1.0%           |
| Administrative Services                     | 1,012.8               | 1,122.2  | 1,124.6                  | 1,124.6                           | 1,202.8                | 78.2   | 7.0%           |
| Dimond Courthouse PBF                       | 487.0                 | 487.0  | 487.0                    | 487.0                             | 805.0                  | 318.0  | 65.3%          |
| <b>RDU Totals:</b>                          | <b>2,148.9</b>        | <b>2,253.3</b>                                 | <b>2,259.7</b>           | <b>2,259.7</b>                    | <b>2,662.4</b>         | <b>402.7</b>   | <b>17.8%</b>   |
| <b>BP Corrosion</b>                         |                       |  |                          |                                   |                        |  |                |
| BP Corrosion                                | 3,500.0               | 4,000.0  | 4,000.0                  | 4,000.0                           | 0.0                    | -4,000.0   | -100.0%        |
| <b>RDU Totals:</b>                          | <b>3,500.0</b>        | <b>4,000.0</b>                                 | <b>4,000.0</b>           | <b>4,000.0</b>                    | <b>0.0</b>             | <b>-4,000.0</b>                                      | <b>-100.0%</b> |
| <b>Unrestricted Gen (UGF):</b>              | <b>136,768.9</b>      | <b>58,760.0</b>                                | <b>59,264.7</b>          | <b>59,264.7</b>                   | <b>55,790.8</b>        | <b>-3,473.9</b>                                      | <b>-5.9%</b>   |
| <b>Designated Gen (DGF):</b>                | <b>2,243.8</b>        | <b>2,397.3</b>                                 | <b>2,407.0</b>           | <b>2,407.0</b>                    | <b>2,649.3</b>         | <b>242.3</b>   | <b>10.1%</b>   |
| <b>Other Funds:</b>                         | <b>0.0</b>            | <b>0.0</b>                                     | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>    |
| <b>Federal Funds:</b>                       | <b>0.0</b>            | <b>0.0</b>                                     | <b>0.0</b>               | <b>0.0</b>                        | <b>0.0</b>             | <b>0.0</b>   | <b>0.0%</b>    |
| <b>Total Funds:</b>                         | <b>139,012.7</b>      | <b>61,157.3</b>                                | <b>61,671.7</b>          | <b>61,671.7</b>                   | <b>58,440.1</b>        | <b>-3,231.6</b>                                      | <b>-5.2%</b>   |

## Component Summary All Funds

### Department of Law

| Results Delivery Unit/<br>Component | FY2010 Actuals   | FY2011 Conference<br>Committee (Final) | FY2011 Authorized | FY2011 Management<br>Plan | FY2012 Governor | FY2011 Management Plan vs<br>FY2012 Governor |                |
|-------------------------------------|------------------|--|-------------------|---------------------------|-----------------|--|----------------|
| <b>Criminal Division</b>            |                  |  |                   |                           |                 |  |                |
| First Judicial District             | 1,756.0          | 1,930.8                                | 1,948.3           | 1,898.3                   | 1,941.9         | 43.6   | 2.3%           |
| Second Judicial District            | 1,459.3          | 1,582.7                                | 1,594.1           | 1,629.1                   | 1,903.4         | 274.3  | 16.8%          |
| Third Judicial: Anchorage           | 6,755.4          | 7,429.0                                | 7,500.5           | 7,570.5                   | 7,834.1         | 263.6  | 3.5%           |
| Third JD: Outside Anchorage         | 5,018.7          | 5,406.6                                | 5,461.8           | 5,596.8                   | 5,562.3         | -34.5  | -0.6%          |
| Fourth Judicial District            | 4,818.2          | 5,586.9                                | 5,641.3           | 5,556.3                   | 5,728.9         | 172.6  | 3.1%           |
| Criminal Justice Litigation         | 2,896.0          | 2,579.7                                | 2,611.4           | 2,611.4                   | 2,656.2         | 44.8   | 1.7%           |
| Criminal Appeals/Special Lit        | 5,728.0          | 6,090.4                                | 6,151.6           | 6,046.6                   | 6,422.0         | 375.4  | 6.2%           |
| <b>RDU Totals:</b>                  | <b>28,431.6</b>  | <b>30,606.1</b>                        | <b>30,909.0</b>   | <b>30,909.0</b>           | <b>32,048.8</b> | <b>1,139.8</b>                               | <b>3.7%</b>    |
| <b>Civil Division</b>               |                  |  |                   |                           |                 |  |                |
| Dep. Attny General's Office         | 86,504.4         | 914.9                                  | 917.9             | 917.9                     | 825.0           | -92.9  | -10.1%         |
| Child Protection                    | 0.0              | 5,270.6                                | 5,328.5           | 5,328.5                   | 5,519.0         | 190.5  | 3.6%           |
| Collections and Support             | 2,133.0          | 2,738.9                                | 2,765.7           | 2,718.7                   | 3,038.2         | 319.5  | 11.8%          |
| Commercial and Fair Business        | 4,544.9          | 4,843.5                                | 4,893.9           | 4,861.3                   | 5,225.5         | 364.2  | 7.5%           |
| Environmental Law                   | 1,160.1          | 2,123.4                                | 2,149.0           | 2,268.5                   | 2,498.6         | 230.1  | 10.1%          |
| Human Services                      | 0.0              | 1,718.5                                | 1,736.4           | 1,736.4                   | 2,312.5         | 576.1  | 33.2%          |
| Human Services/Child Protection     | 7,595.0          | 0.0                                    | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%           |
| Labor and State Affairs             | 5,537.2          | 5,826.8                                | 5,888.2           | 5,926.1                   | 6,028.9         | 102.8  | 1.7%           |
| Legislation/Regulations             | 765.9            | 856.0                                  | 868.4             | 858.4                     | 904.6           | 46.2   | 5.4%           |
| Natural Resources                   | 4,200.6          | 3,292.6                                | 3,326.0           | 3,298.1                   | 3,368.9         | 70.8   | 2.1%           |
| Oil, Gas and Mining                 | 10,421.5         | 10,610.3                               | 10,652.3          | 10,652.3                  | 7,955.9         | -2,696.4                                     | -25.3%         |
| Opinions, Appeals and Ethics        | 365.1            | 1,829.2                                | 1,854.4           | 1,996.9                   | 2,098.2         | 101.3  | 5.1%           |
| Reg Affairs Public Advocacy         | 1,537.3          | 1,565.2                                | 1,573.3           | 1,573.3                   | 1,658.0         | 84.7   | 5.4%           |
| Timekeeping & Litigation Support    | 823.0            | 1,757.6                                | 1,763.7           | 1,626.2                   | 1,894.3         | 268.1  | 16.5%          |
| Torts and Workers' Compensation     | 3,332.5          | 3,509.1                                | 3,546.0           | 3,616.0                   | 3,808.0         | 192.0  | 5.3%           |
| Transportation Section              | 1,711.0          | 2,587.4                                | 2,614.2           | 2,499.3                   | 2,329.0         | -170.3                                       | -6.8%          |
| <b>RDU Totals:</b>                  | <b>130,631.5</b> | <b>49,444.0</b>                        | <b>49,877.9</b>   | <b>49,877.9</b>           | <b>49,464.6</b> | <b>-413.3</b>                                | <b>-0.8%</b>   |
| <b>Administration and Support</b>   |                  |  |                   |                           |                 |  |                |
| Office of the Attorney General      | 649.1            | 644.1                                  | 648.1             | 648.1                     | 654.6           | 6.5  | 1.0%           |
| Administrative Services             | 2,218.2          | 2,400.5                                | 2,403.5           | 2,403.5                   | 2,695.4         | 291.9  | 12.1%          |
| Dimond Courthouse PBF               | 487.0            | 487.0                                  | 487.0             | 487.0                     | 805.0           | 318.0  | 65.3%          |
| <b>RDU Totals:</b>                  | <b>3,354.3</b>   | <b>3,531.6</b>                         | <b>3,538.6</b>    | <b>3,538.6</b>            | <b>4,155.0</b>  | <b>616.4</b>                                 | <b>17.4%</b>   |
| <b>BP Corrosion</b>                 |                  |  |                   |                           |                 |  |                |
| BP Corrosion                        | 3,500.0          | 4,000.0                                | 4,000.0           | 4,000.0                   | 0.0             | -4,000.0                                     | -100.0%        |
| <b>RDU Totals:</b>                  | <b>3,500.0</b>   | <b>4,000.0</b>                         | <b>4,000.0</b>    | <b>4,000.0</b>            | <b>0.0</b>      | <b>-4,000.0</b>                              | <b>-100.0%</b> |
| <b>Unrestricted Gen (UGF):</b>      | <b>136,768.9</b> | <b>58,760.0</b>                        | <b>59,264.7</b>   | <b>59,264.7</b>           | <b>55,790.8</b> | <b>-3,473.9</b>                              | <b>-5.9%</b>   |
| <b>Designated Gen (DGF):</b>        | <b>2,243.8</b>   | <b>2,397.3</b>                         | <b>2,407.0</b>    | <b>2,407.0</b>            | <b>2,649.3</b>  | <b>242.3</b>                                 | <b>10.1%</b>   |
| <b>Other Funds:</b>                 | <b>24,096.8</b>  | <b>24,316.8</b>                        | <b>24,544.0</b>   | <b>24,544.0</b>           | <b>25,618.5</b> | <b>1,074.5</b>                               | <b>4.4%</b>    |
| <b>Federal Funds:</b>               | <b>2,807.9</b>   | <b>2,107.6</b>                         | <b>2,109.8</b>    | <b>2,109.8</b>            | <b>1,609.8</b>  | <b>-500.0</b>                                | <b>-23.7%</b>  |
| <b>Total Funds:</b>                 | <b>165,917.4</b> | <b>87,581.7</b>                        | <b>88,325.5</b>   | <b>88,325.5</b>           | <b>85,668.4</b> | <b>-2,657.1</b>                              | <b>-3.0%</b>   |

**Component Summary All Funds**  
**Department of Law**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2010 Actuals</b> | <b>FY2011 Conference<br/>Committee (Final)</b> | <b>FY2011 Authorized</b> | <b>FY2011 Management<br/>Plan</b> | <b>FY2012 Governor</b> | <b>FY2011 Management Plan vs<br/>FY2012 Governor</b> |             |
|---|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|-------------|
| <b>Permanent Full Time:</b>                 | 553                   | 556  | 556                      | 557                               | 563                    | 6  | 1.1%        |
| <b>Permanent Part Time:</b>                 | 7                     | 6  | 6                        | 5                                 | 2                      | -3   | -60.0%      |
| <b>Non Permanent:</b>                       | 0                     | 0  | 0                        | 0                                 | 0                      | 0  | 0.0%        |
| <b>Total Positions:</b>                     | <b>560</b>            | <b>562</b>                                     | <b>562</b>               | <b>562</b>                        | <b>565</b>             | <b>3</b>   | <b>0.5%</b> |



# Restricted Revenue Summary by Component

## Department of Law 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

| Master Revenue Account             | Sub Revenue Account        | Component                        | Total           |
|------------------------------------|----------------------------|----------------------------------|-----------------|
| <b>Department of Law Totals:</b>   |                            |                                  | <b>22,810.1</b> |
| 51015 Interagency Receipts         | 51015 Interagency Receipts | Not Specified                    | 2,401.1         |
| 51015 Interagency Receipts         | 51015 Interagency Receipts | Water Quality                    | 113.2           |
| 51015 Interagency Receipts         | 59020 Administration       | Motor Vehicles                   | 150.0           |
| 51015 Interagency Receipts         | 59020 Administration       | Office of Public Advocacy        | 153.9           |
| 51015 Interagency Receipts         | 59020 Administration       | Public Defender Agency           | 139.0           |
| 51015 Interagency Receipts         | 59020 Administration       | Retirement and Benefits          | 440.1           |
| 51015 Interagency Receipts         | 59020 Administration       | Risk Management                  | 3,565.1         |
| 51015 Interagency Receipts         | 59030 Law                  | Collections and Support          | 298.0           |
| 51015 Interagency Receipts         | 59030 Law                  | Dep. Attny General's Office      | 1,593.3         |
| 51015 Interagency Receipts         | 59030 Law                  | Department-wide                  | 1,031.0         |
| 51015 Interagency Receipts         | 59040 Revenue              | AHFC Operations                  | 607.6           |
| 51015 Interagency Receipts         | 59040 Revenue              | AK Retirement Management Board   | 65.0            |
| 51015 Interagency Receipts         | 59040 Revenue              | AK State Pension Investment Bd   | 136.1           |
| 51015 Interagency Receipts         | 59040 Revenue              | Child Support Services           | 1,700.0         |
| 51015 Interagency Receipts         | 59040 Revenue              | Permanent Fund Dividend Division | 185.0           |
| 51015 Interagency Receipts         | 59040 Revenue              | Tax Division                     | 73.5            |
| 51015 Interagency Receipts         | 59050 Education            | Administrative Services          | 280.3           |
| 51015 Interagency Receipts         | 59050 Education            | ASLC Education Loan Fund         | 65.0            |
| 51015 Interagency Receipts         | 59050 Education            | Professional Teaching Practice   | 35.0            |
| 51015 Interagency Receipts         | 59060 Health & Social Svcs | Alaska Pioneer Homes Management  | 20.0            |
| 51015 Interagency Receipts         | 59060 Health & Social Svcs | Alaska Psychiatric Institute     | 135.0           |
| 51015 Interagency Receipts         | 59060 Health & Social Svcs | Child Care Benefits              | 50.0            |
| 51015 Interagency Receipts         | 59060 Health & Social Svcs | Child Protection Legal Svcs      | 450.4           |
| 51015 Interagency Receipts         | 59060 Health & Social Svcs | Community Health/EMS Services    | 118.6           |
| 51015 Interagency Receipts         | 59060 Health & Social Svcs | Family Preservation              | 395.2           |
| 51015 Interagency Receipts         | 59060 Health & Social Svcs | Fraud Investigation              | 158.8           |
| 51015 Interagency Receipts         | 59060 Health & Social Svcs | Medical Assistance Admin.        | 1,308.7         |
| 51015 Interagency Receipts         | 59070 Labor                | Employment Services              | 65.0            |
| 51015 Interagency Receipts         | 59070 Labor                | Wage and Hour Administration     | 219.0           |
| 51015 Interagency Receipts         | 59080 Commrc & Econmc Dev  | AEA Rural Energy Operations      | 132.4           |
| 51015 Interagency Receipts         | 59080 Commrc & Econmc Dev  | AIDEA                            | 200.0           |
| 51015 Interagency Receipts         | 59080 Commrc & Econmc Dev  | Banking and Securities           | 250.0           |
| 51015 Interagency Receipts         | 59080 Commrc & Econmc Dev  | Community & Regional Affairs     | 15.0            |
| 51015 Interagency Receipts         | 59080 Commrc & Econmc Dev  | Corp, Bus & Prof Licensing       | 932.0           |
| 51015 Interagency Receipts         | 59080 Commrc & Econmc Dev  | Insurance Operations             | 476.0           |
| 51015 Interagency Receipts         | 59080 Commrc & Econmc Dev  | Investments                      | 120.0           |
| 51015 Interagency Receipts         | 59080 Commrc & Econmc Dev  | Reg Comm of AK                   | 435.0           |
| 51015 Interagency Receipts         | 59090 Military & Vet Affrs | Alaska Statewide Emergency       | 30.0            |
| 51015 Interagency Receipts         | 59100 Natural Resources    | Commu                            |                 |
| 51015 Interagency Receipts         | 59100 Natural Resources    | Agr Revolving Loan Pgm Admin     | 110.0           |
| 51015 Interagency Receipts         | 59100 Natural Resources    | AK Coastal and Ocean Mgt         | 100.0           |
| 51015 Interagency Receipts         | 59110 Fish & Game          | Mental Health Lands Admin        | 50.0            |
| 51015 Interagency Receipts         | 59120 Public Safety        | Fish and Game Fund               | 30.0            |
| 51015 Interagency Receipts         | 59120 Public Safety        | AK Bureau of Alcohol and Drug    | 431.3           |
| 51015 Interagency Receipts         | 59120 Public Safety        | AK ST Troopers Director's Office | 125.9           |
| 51015 Interagency Receipts         | 59120 Public Safety        | Commissioner's Office            | 184.5           |
| 51015 Interagency Receipts         | 59120 Public Safety        | Domestic Viol/Sexual Assault     | 186.2           |
| 51015 Interagency Receipts         | 59180 Environmental Consvn | Administrative Services          | 140.1           |
| 51015 Interagency Receipts         | 59180 Environmental Consvn | Air Quality                      | 94.8            |
| 51015 Interagency Receipts         | 59180 Environmental Consvn | Contaminated Sites Program       | 70.0            |
| 51015 Interagency Receipts         | 59180 Environmental Consvn | Food Safety & Sanitation         | 76.6            |
| 51015 Interagency Receipts         | 59180 Environmental Consvn | Water Quality                    | 60.0            |
| 51015 Interagency Receipts         | 59250 Dotpf Op, Tpb,& Othr | Department-wide                  | 1,626.7         |
| 51015 Interagency Receipts         | 59250 Dotpf Op, Tpb,& Othr | International Airport Systems    | 300.0           |
| 51015 Interagency Receipts         | 59250 Dotpf Op, Tpb,& Othr | Marine Vessel Operations         | 201.0           |
| 51015 Interagency Receipts         | 59410 Alaska Court System  | Therapeutic Courts               | 394.7           |
| 51015 Interagency Receipts         | 59410 Alaska Court System  | Trial Courts                     | 85.0            |
| <b>RDU: Criminal Division (33)</b> |                            |                                  | <b>2,470.5</b>  |
| 51015 Interagency Receipts         | 51015 Interagency Receipts | Not Specified                    | 186.1           |
| 51015 Interagency Receipts         | 59020 Administration       | Office of Public Advocacy        | 153.9           |
| 51015 Interagency Receipts         | 59020 Administration       | Public Defender Agency           | 139.0           |
| 51015 Interagency Receipts         | 59030 Law                  | Collections and Support          | 210.0           |

# Restricted Revenue Summary by Component

## Department of Law 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

| Master Revenue Account  | Sub Revenue Account          | Component                        | Total           |
|---|------------------------------|----------------------------------|-----------------|
| 51015 Interagency Receipts  | 59040 Revenue                | Permanent Fund Dividend Division | 75.0            |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Fraud Investigation              | 158.8           |
| 51015 Interagency Receipts  | 59120 Public Safety          | AK Bureau of Alcohol and Drug    | 431.3           |
| 51015 Interagency Receipts  | 59120 Public Safety          | AK ST Troopers Director's Office | 125.9           |
| 51015 Interagency Receipts  | 59120 Public Safety          | Commissioner's Office            | 184.5           |
| 51015 Interagency Receipts  | 59120 Public Safety          | Domestic Viol/Sexual Assault     | 186.2           |
| 51015 Interagency Receipts  | 59180 Environmental Conservn | Administrative Services          | 140.1           |
| 51015 Interagency Receipts  | 59410 Alaska Court System    | Therapeutic Courts               | 394.7           |
| 51015 Interagency Receipts  | 59410 Alaska Court System    | Trial Courts                     | 85.0            |
| <b>Component: First Judicial District (2198)</b>                    |                              |                                  | <b>176.0</b>    |
| 51015 Interagency Receipts  | 51015 Interagency Receipts   | Not Specified                    | 126.0           |
| 51015 Interagency Receipts  | 59410 Alaska Court System    | Therapeutic Courts               | 50.0            |
| <b>Component: Third Judicial District: Anchorage (2261)</b>         |                              |                                  | <b>371.5</b>    |
| 51015 Interagency Receipts  | 51015 Interagency Receipts   | Not Specified                    | 30.9            |
| 51015 Interagency Receipts  | 59120 Public Safety          | AK ST Troopers Director's Office | 125.9           |
| 51015 Interagency Receipts  | 59410 Alaska Court System    | Therapeutic Courts               | 214.7           |
| <b>Component: Third Judicial District: Outside Anchorage (2279)</b> |                              |                                  | <b>85.0</b>     |
| 51015 Interagency Receipts  | 59410 Alaska Court System    | Trial Courts                     | 85.0            |
| <b>Component: Fourth Judicial District (2201)</b>                   |                              |                                  | <b>381.3</b>    |
| 51015 Interagency Receipts  | 59120 Public Safety          | AK Bureau of Alcohol and Drug    | 251.3           |
| 51015 Interagency Receipts  | 59410 Alaska Court System    | Therapeutic Courts               | 130.0           |
| <b>Component: Criminal Justice Litigation (2202)</b>                |                              |                                  | <b>663.6</b>    |
| 51015 Interagency Receipts  | 59020 Administration         | Office of Public Advocacy        | 153.9           |
| 51015 Interagency Receipts  | 59020 Administration         | Public Defender Agency           | 139.0           |
| 51015 Interagency Receipts  | 59120 Public Safety          | Commissioner's Office            | 184.5           |
| 51015 Interagency Receipts  | 59120 Public Safety          | Domestic Viol/Sexual Assault     | 186.2           |
| <b>Component: Criminal Appeals/Special Litigation (2203)</b>        |                              |                                  | <b>793.1</b>    |
| 51015 Interagency Receipts  | 51015 Interagency Receipts   | Not Specified                    | 29.2            |
| 51015 Interagency Receipts  | 59030 Law                    | Collections and Support          | 210.0           |
| 51015 Interagency Receipts  | 59040 Revenue                | Permanent Fund Dividend Division | 75.0            |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Fraud Investigation              | 158.8           |
| 51015 Interagency Receipts  | 59120 Public Safety          | AK Bureau of Alcohol and Drug    | 180.0           |
| 51015 Interagency Receipts  | 59180 Environmental Conservn | Administrative Services          | 140.1           |
| <b>RDU: Civil Division (35)</b>                                     |                              |                                  | <b>19,085.6</b> |
| 51015 Interagency Receipts  | 51015 Interagency Receipts   | Not Specified                    | 2,215.0         |
| 51015 Interagency Receipts  | 51015 Interagency Receipts   | Water Quality                    | 113.2           |
| 51015 Interagency Receipts  | 59020 Administration         | Motor Vehicles                   | 150.0           |
| 51015 Interagency Receipts  | 59020 Administration         | Retirement and Benefits          | 440.1           |
| 51015 Interagency Receipts  | 59020 Administration         | Risk Management                  | 3,565.1         |
| 51015 Interagency Receipts  | 59030 Law                    | Dep. Attny General's Office      | 1,458.3         |
| 51015 Interagency Receipts  | 59040 Revenue                | AHFC Operations                  | 607.6           |
| 51015 Interagency Receipts  | 59040 Revenue                | AK Retirement Management Board   | 65.0            |
| 51015 Interagency Receipts  | 59040 Revenue                | AK State Pension Investment Bd   | 136.1           |
| 51015 Interagency Receipts  | 59040 Revenue                | Child Support Services           | 1,700.0         |
| 51015 Interagency Receipts  | 59040 Revenue                | Permanent Fund Dividend Division | 110.0           |
| 51015 Interagency Receipts  | 59040 Revenue                | Tax Division                     | 73.5            |
| 51015 Interagency Receipts  | 59050 Education              | Administrative Services          | 280.3           |
| 51015 Interagency Receipts  | 59050 Education              | ASLC Education Loan Fund         | 65.0            |
| 51015 Interagency Receipts  | 59050 Education              | Professional Teaching Practice   | 35.0            |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Alaska Pioneer Homes Management  | 20.0            |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Alaska Psychiatric Institute     | 135.0           |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Child Care Benefits              | 50.0            |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Child Protection Legal Svcs      | 450.4           |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Community Health/EMS Services    | 118.6           |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Family Preservation              | 395.2           |
| 51015 Interagency Receipts  | 59060 Health & Social Svcs   | Medical Assistance Admin.        | 1,308.7         |
| 51015 Interagency Receipts  | 59070 Labor                  | Employment Services              | 65.0            |
| 51015 Interagency Receipts  | 59070 Labor                  | Wage and Hour Administration     | 219.0           |
| 51015 Interagency Receipts  | 59080 Commrc & Economic Dev  | AEA Rural Energy Operations      | 132.4           |
| 51015 Interagency Receipts  | 59080 Commrc & Economic Dev  | AIDEA                            | 200.0           |
| 51015 Interagency Receipts  | 59080 Commrc & Economic Dev  | Banking and Securities           | 250.0           |
| 51015 Interagency Receipts  | 59080 Commrc & Economic Dev  | Community & Regional Affairs     | 15.0            |
| 51015 Interagency Receipts  | 59080 Commrc & Economic Dev  | Corp, Bus & Prof Licensing       | 932.0           |

# Restricted Revenue Summary by Component

## Department of Law 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

| Master Revenue Account                                    | Sub Revenue Account        | Component                        | Total          |
|---|----------------------------|----------------------------------|----------------|
| 51015 Interagency Receipts                                | 59080 Commrc & Econmc Dev  | Insurance Operations             | 476.0          |
| 51015 Interagency Receipts                                | 59080 Commrc & Econmc Dev  | Investments                      | 120.0          |
| 51015 Interagency Receipts                                | 59080 Commrc & Econmc Dev  | Reg Comm of AK                   | 435.0          |
| 51015 Interagency Receipts                                | 59090 Military & Vet Affrs | Alaska Statewide Emergency Commu | 30.0           |
| 51015 Interagency Receipts                                | 59100 Natural Resources    | Agr Revolving Loan Pgm Admin     | 110.0          |
| 51015 Interagency Receipts                                | 59100 Natural Resources    | AK Coastal and Ocean Mgt         | 100.0          |
| 51015 Interagency Receipts                                | 59100 Natural Resources    | Mental Health Lands Admin        | 50.0           |
| 51015 Interagency Receipts                                | 59110 Fish & Game          | Fish and Game Fund               | 30.0           |
| 51015 Interagency Receipts                                | 59180 Environmental Consvn | Air Quality                      | 94.8           |
| 51015 Interagency Receipts                                | 59180 Environmental Consvn | Contaminated Sites Program       | 70.0           |
| 51015 Interagency Receipts                                | 59180 Environmental Consvn | Food Safety & Sanitation         | 76.6           |
| 51015 Interagency Receipts                                | 59180 Environmental Consvn | Water Quality                    | 60.0           |
| 51015 Interagency Receipts                                | 59250 Dotpf Op, Tpb,& Othr | Department-wide                  | 1,626.7        |
| 51015 Interagency Receipts                                | 59250 Dotpf Op, Tpb,& Othr | International Airport Systems    | 300.0          |
| 51015 Interagency Receipts                                | 59250 Dotpf Op, Tpb,& Othr | Marine Vessel Operations         | 201.0          |
| <b>Component: Deputy Attorney General's Office (2205)</b> |                            |                                  | <b>206.0</b>   |
| 51015 Interagency Receipts                                | 51015 Interagency Receipts | Not Specified                    | 206.0          |
| <b>Component: Child Protection (2961)</b>                 |                            |                                  | <b>845.6</b>   |
| 51015 Interagency Receipts                                | 59060 Health & Social Svcs | Child Protection Legal Svcs      | 450.4          |
| 51015 Interagency Receipts                                | 59060 Health & Social Svcs | Family Preservation              | 395.2          |
| <b>Component: Collections and Support (2210)</b>          |                            |                                  | <b>1,763.3</b> |
| 51015 Interagency Receipts                                | 51015 Interagency Receipts | Not Specified                    | 63.3           |
| 51015 Interagency Receipts                                | 59040 Revenue              | Child Support Services           | 1,700.0        |
| <b>Component: Commercial and Fair Business (2717)</b>     |                            |                                  | <b>3,282.7</b> |
| 51015 Interagency Receipts                                | 59040 Revenue              | AHFC Operations                  | 607.6          |
| 51015 Interagency Receipts                                | 59040 Revenue              | Permanent Fund Dividend Division | 60.0           |
| 51015 Interagency Receipts                                | 59040 Revenue              | Tax Division                     | 73.5           |
| 51015 Interagency Receipts                                | 59050 Education            | ASLC Education Loan Fund         | 65.0           |
| 51015 Interagency Receipts                                | 59050 Education            | Professional Teaching Practice   | 35.0           |
| 51015 Interagency Receipts                                | 59060 Health & Social Svcs | Community Health/EMS Services    | 118.6          |
| 51015 Interagency Receipts                                | 59080 Commrc & Econmc Dev  | Banking and Securities           | 250.0          |
| 51015 Interagency Receipts                                | 59080 Commrc & Econmc Dev  | Corp, Bus & Prof Licensing       | 932.0          |
| 51015 Interagency Receipts                                | 59080 Commrc & Econmc Dev  | Insurance Operations             | 476.0          |
| 51015 Interagency Receipts                                | 59080 Commrc & Econmc Dev  | Investments                      | 120.0          |
| 51015 Interagency Receipts                                | 59080 Commrc & Econmc Dev  | Reg Comm of AK                   | 435.0          |
| 51015 Interagency Receipts                                | 59100 Natural Resources    | Agr Revolving Loan Pgm Admin     | 110.0          |
| <b>Component: Environmental Law (2092)</b>                |                            |                                  | <b>538.5</b>   |
| 51015 Interagency Receipts                                | 51015 Interagency Receipts | Not Specified                    | 23.9           |
| 51015 Interagency Receipts                                | 51015 Interagency Receipts | Water Quality                    | 113.2          |
| 51015 Interagency Receipts                                | 59100 Natural Resources    | AK Coastal and Ocean Mgt         | 100.0          |
| 51015 Interagency Receipts                                | 59180 Environmental Consvn | Air Quality                      | 94.8           |
| 51015 Interagency Receipts                                | 59180 Environmental Consvn | Contaminated Sites Program       | 70.0           |
| 51015 Interagency Receipts                                | 59180 Environmental Consvn | Food Safety & Sanitation         | 76.6           |
| 51015 Interagency Receipts                                | 59180 Environmental Consvn | Water Quality                    | 60.0           |
| <b>Component: Human Services (2962)</b>                   |                            |                                  | <b>1,203.4</b> |
| 51015 Interagency Receipts                                | 51015 Interagency Receipts | Not Specified                    | 139.4          |
| 51015 Interagency Receipts                                | 59060 Health & Social Svcs | Alaska Psychiatric Institute     | 135.0          |
| 51015 Interagency Receipts                                | 59060 Health & Social Svcs | Child Care Benefits              | 50.0           |
| 51015 Interagency Receipts                                | 59060 Health & Social Svcs | Medical Assistance Admin.        | 879.0          |
| <b>Component: Labor and State Affairs (2718)</b>          |                            |                                  | <b>2,962.0</b> |
| 51015 Interagency Receipts                                | 51015 Interagency Receipts | Not Specified                    | 729.4          |
| 51015 Interagency Receipts                                | 59020 Administration       | Motor Vehicles                   | 150.0          |
| 51015 Interagency Receipts                                | 59020 Administration       | Retirement and Benefits          | 440.1          |
| 51015 Interagency Receipts                                | 59040 Revenue              | AK Retirement Management Board   | 65.0           |
| 51015 Interagency Receipts                                | 59040 Revenue              | AK State Pension Investment Bd   | 136.1          |
| 51015 Interagency Receipts                                | 59040 Revenue              | Permanent Fund Dividend Division | 50.0           |
| 51015 Interagency Receipts                                | 59050 Education            | Administrative Services          | 280.3          |
| 51015 Interagency Receipts                                | 59060 Health & Social Svcs | Alaska Pioneer Homes Management  | 20.0           |
| 51015 Interagency Receipts                                | 59060 Health & Social Svcs | Medical Assistance Admin.        | 429.7          |
| 51015 Interagency Receipts                                | 59070 Labor                | Employment Services              | 65.0           |
| 51015 Interagency Receipts                                | 59070 Labor                | Wage and Hour Administration     | 219.0          |
| 51015 Interagency Receipts                                | 59080 Commrc & Econmc Dev  | AEA Rural Energy Operations      | 132.4          |

# Restricted Revenue Summary by Component

## Department of Law 51015 Interagency Receipts Only

Scenario: FY2012 Governor (8665)

| Master Revenue Account                                      | Sub Revenue Account        | Component                        | Total          |
|---|----------------------------|----------------------------------|----------------|
| 51015 Interagency Receipts                                  | 59080 Commrc & Economc Dev | AIDEA                            | 200.0          |
| 51015 Interagency Receipts                                  | 59080 Commrc & Economc Dev | Community & Regional Affairs     | 15.0           |
| 51015 Interagency Receipts                                  | 59090 Military & Vet Affrs | Alaska Statewide Emergency Commu | 30.0           |
| <b>Component: Legislation/Regulations (2209)</b>            |                            |                                  | <b>215.0</b>   |
| 51015 Interagency Receipts                                  | 51015 Interagency Receipts | Not Specified                    | 215.0          |
| <b>Component: Natural Resources (2212)</b>                  |                            |                                  | <b>257.3</b>   |
| 51015 Interagency Receipts                                  | 51015 Interagency Receipts | Not Specified                    | 177.3          |
| 51015 Interagency Receipts                                  | 59100 Natural Resources    | Mental Health Lands Admin        | 50.0           |
| 51015 Interagency Receipts                                  | 59110 Fish & Game          | Fish and Game Fund               | 30.0           |
| <b>Component: Opinions, Appeals and Ethics (2716)</b>       |                            |                                  | <b>604.2</b>   |
| 51015 Interagency Receipts                                  | 51015 Interagency Receipts | Not Specified                    | 604.2          |
| <b>Component: Timekeeping and Litigation Support (2258)</b> |                            |                                  | <b>1,458.3</b> |
| 51015 Interagency Receipts                                  | 59030 Law                  | Dep. Attny General's Office      | 1,458.3        |
| <b>Component: Torts &amp; Workers' Compensation (2719)</b>  |                            |                                  | <b>3,565.1</b> |
| 51015 Interagency Receipts                                  | 59020 Administration       | Risk Management                  | 3,565.1        |
| <b>Component: Transportation Section (2214)</b>             |                            |                                  | <b>2,184.2</b> |
| 51015 Interagency Receipts                                  | 51015 Interagency Receipts | Not Specified                    | 56.5           |
| 51015 Interagency Receipts                                  | 59250 Dotpf Op, Tpb,& Othr | Department-wide                  | 1,626.7        |
| 51015 Interagency Receipts                                  | 59250 Dotpf Op, Tpb,& Othr | International Airport Systems    | 300.0          |
| 51015 Interagency Receipts                                  | 59250 Dotpf Op, Tpb,& Othr | Marine Vessel Operations         | 201.0          |
| <b>RDU: Administration and Support (280)</b>                |                            |                                  | <b>1,254.0</b> |
| 51015 Interagency Receipts                                  | 59030 Law                  | Collections and Support          | 88.0           |
| 51015 Interagency Receipts                                  | 59030 Law                  | Dep. Attny General's Office      | 135.0          |
| 51015 Interagency Receipts                                  | 59030 Law                  | Department-wide                  | 1,031.0        |
| <b>Component: Administrative Services (2164)</b>            |                            |                                  | <b>1,254.0</b> |
| 51015 Interagency Receipts                                  | 59030 Law                  | Collections and Support          | 88.0           |
| 51015 Interagency Receipts                                  | 59030 Law                  | Dep. Attny General's Office      | 135.0          |
| 51015 Interagency Receipts                                  | 59030 Law                  | Department-wide                  | 1,031.0        |