

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 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.

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

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. The Department of Law did not review other agencies ten year plans and has not considered impacts resulting from those plans. 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 FY2011, 73% of the department's budget is funded from general fund sources, 25% agency receipts and 2% federal funds.

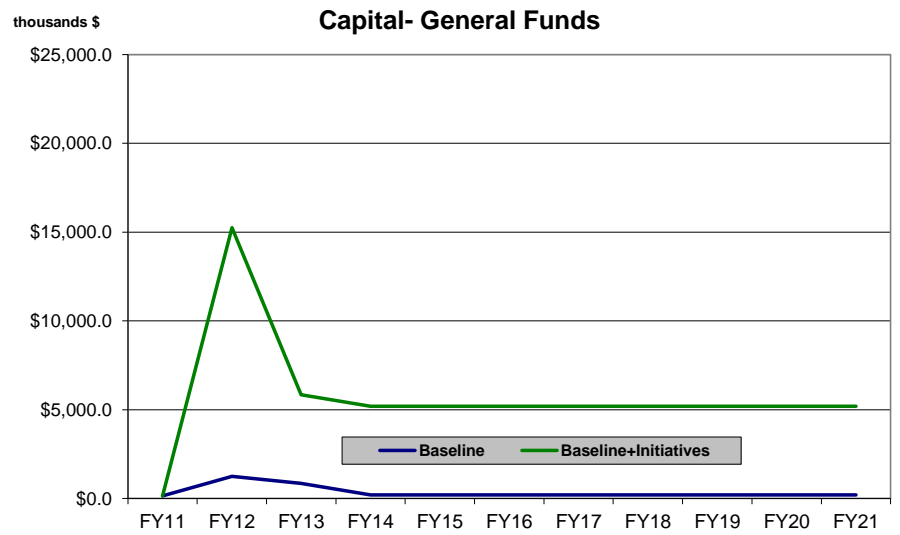
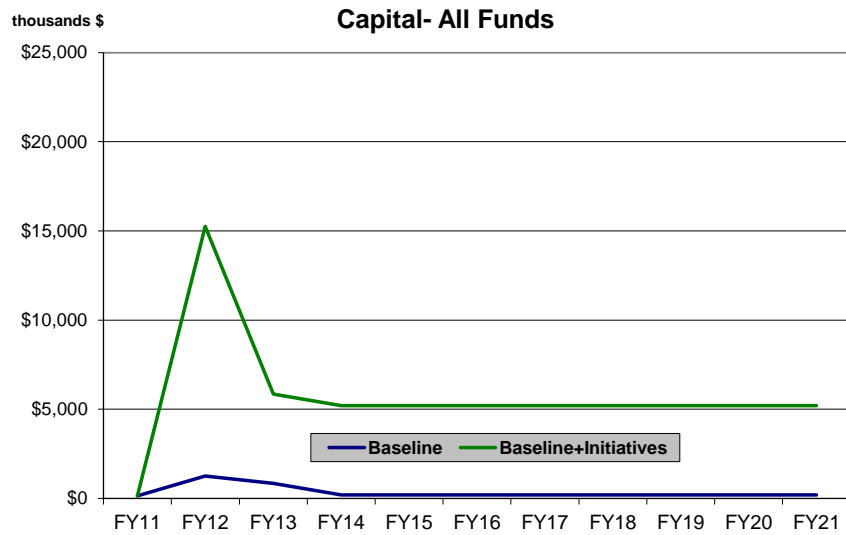
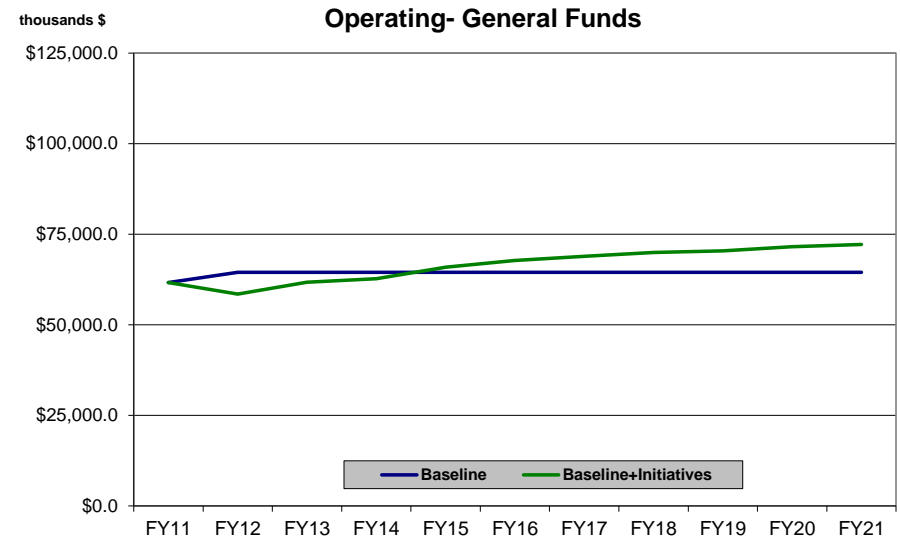
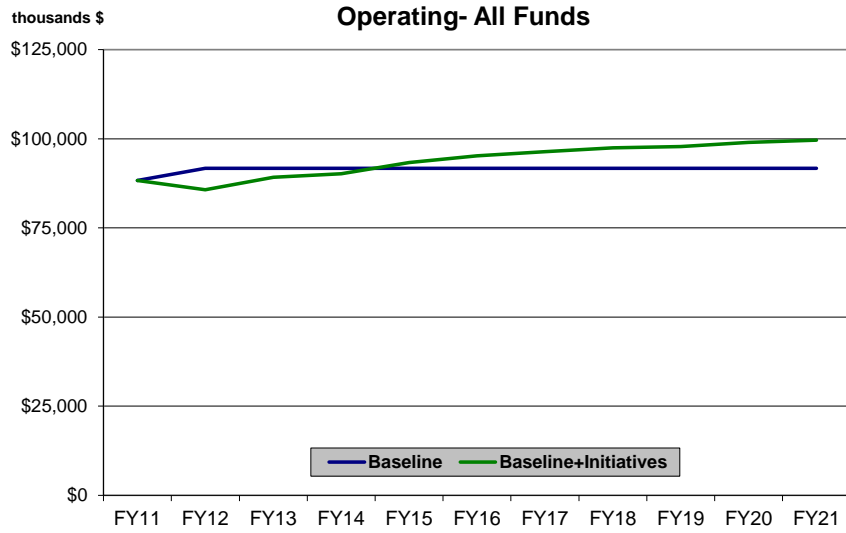
Personal Services accounts for 68% of the department's budget and is the driving force behind a majority of the increments built into the Baseline Long Range Plan. Personal Services for new positions reflect the billing rate for attorneys and paralegals. The billing rate includes costs for additional support staff, lease space, and other non-personal services.

The greatest factor impacting the number of District Attorneys in the criminal division 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.

The growth in the civil section relates in part to population growth. Other factors include the fluid human services laws and regulations and the increasing complexity of laws and regulations faced by state agencies.

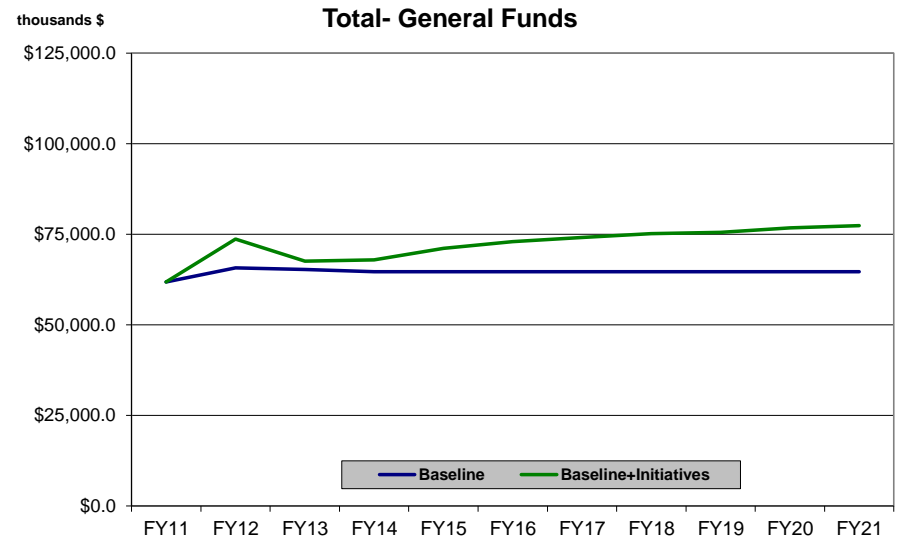
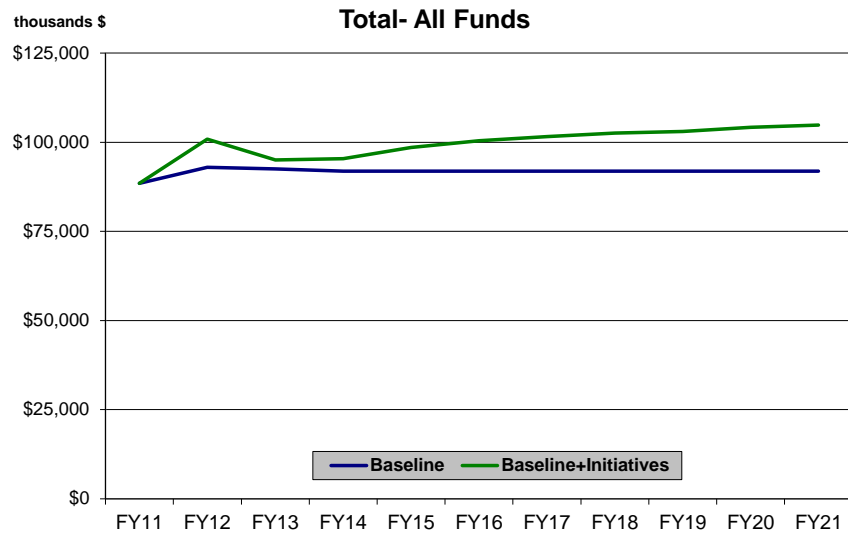
Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Law



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Law



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Law

Baseline Budget Growth 1/

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Appropriations	88,475.5	92,933.3	92,529.2	91,883.3	91,883.3	91,883.3	91,883.3	91,883.3	91,883.3	91,883.3	91,883.3
General Fund Unrestricted	59,414.7	63,245.8	62,841.7	62,195.8	62,195.8	62,195.8	62,195.8	62,195.8	62,195.8	62,195.8	62,195.8
General Fund Designated	2,407.0	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2
Other State Funds	24,544.0	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5
Federal Funds	2,109.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8
Operations	88,325.5	91,683.3	91,683.3	91,683.3	91,683.3	91,683.3	91,683.3	91,683.3	91,683.3	91,683.3	91,683.3
General Fund Unrestricted	59,264.7	61,995.8	61,995.8	61,995.8	61,995.8	61,995.8	61,995.8	61,995.8	61,995.8	61,995.8	61,995.8
General Fund Designated	2,407.0	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2
Other State Funds	24,544.0	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5
Federal Funds	2,109.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	88,325.5	91,683.3	91,683.3	91,683.3	91,683.3	91,683.3	91,683.3	91,683.3	91,683.3	91,683.3	91,683.3
General Fund Unrestricted	59,264.7	61,995.8	61,995.8	61,995.8	61,995.8	61,995.8	61,995.8	61,995.8	61,995.8	61,995.8	61,995.8
General Fund Designated	2,407.0	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2	2,459.2
Other State Funds	24,544.0	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5
Federal Funds	2,109.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8	1,609.8
Capital	150.0	1,250.0	845.9	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
General Fund Unrestricted	150.0	1,250.0	845.9	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1. Baseline wage and benefit increases are handled in the statewide spreadsheet.

See detailed assumptions

[Notes for FY11 Baseline Appropriations](#)

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Law

Initiatives

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Appropriations	0.0	7,985.0	2,550.0	3,480.0	6,665.0	8,565.0	9,685.0	10,735.0	11,155.0	12,345.0	12,975.0
General Fund Unrestricted	0.0	7,795.0	1,845.0	2,775.0	5,960.0	7,500.0	8,620.0	9,670.0	10,090.0	11,070.0	11,700.0
General Fund Designated	0.0	190.0	480.0	480.0	480.0	840.0	840.0	840.0	840.0	1,050.0	1,050.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0
Operations	0.0	-6,015.0	-2,450.0	-1,520.0	1,665.0	3,565.0	4,685.0	5,735.0	6,155.0	7,345.0	7,975.0
General Fund Unrestricted	0.0	-6,205.0	-3,155.0	-2,225.0	960.0	2,500.0	3,620.0	4,670.0	5,090.0	6,070.0	6,700.0
General Fund Designated	0.0	190.0	480.0	480.0	480.0	840.0	840.0	840.0	840.0	1,050.0	1,050.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	-6,015.0	-2,450.0	-1,520.0	1,665.0	3,565.0	4,685.0	5,735.0	6,155.0	7,345.0	7,975.0
General Fund Unrestricted	0.0	-6,205.0	-3,155.0	-2,225.0	960.0	2,500.0	3,620.0	4,670.0	5,090.0	6,070.0	6,700.0
General Fund Designated	0.0	190.0	480.0	480.0	480.0	840.0	840.0	840.0	840.0	1,050.0	1,050.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0	225.0
Capital	0.0	14,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
General Fund Unrestricted	0.0	14,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

See detailed assumptions

[Describe department assumptions for initiatives appropriations estimates:](#)

Note: The projections in the FY2012 plan are intended to be used as a planning tool. They do not represent a commitment by the Administration to propose spending nor bring in revenue at a particular level in FY2011, FY2012 or any future year.

Law

Baseline plus Initiatives

(thousands \$)

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>
Total Appropriations	88,475.5	100,918.3	95,079.2	95,363.3	98,548.3	100,448.3	101,568.3	102,618.3	103,038.3	104,228.3	104,858.3
General Fund Unrestricted	59,414.7	71,040.8	64,686.7	64,970.8	68,155.8	69,695.8	70,815.8	71,865.8	72,285.8	73,265.8	73,895.8
General Fund Designated	2,407.0	2,649.2	2,939.2	2,939.2	2,939.2	3,299.2	3,299.2	3,299.2	3,299.2	3,509.2	3,509.2
Other State Funds	24,544.0	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5
Federal Funds	2,109.8	1,609.8	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8
Operations	88,325.5	85,668.3	89,233.3	90,163.3	93,348.3	95,248.3	96,368.3	97,418.3	97,838.3	99,028.3	99,658.3
General Fund Unrestricted	59,264.7	55,790.8	58,840.8	59,770.8	62,955.8	64,495.8	65,615.8	66,665.8	67,085.8	68,065.8	68,695.8
General Fund Designated	2,407.0	2,649.2	2,939.2	2,939.2	2,939.2	3,299.2	3,299.2	3,299.2	3,299.2	3,509.2	3,509.2
Other State Funds	24,544.0	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5
Federal Funds	2,109.8	1,609.8	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Unrestricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	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	88,325.5	85,668.3	89,233.3	90,163.3	93,348.3	95,248.3	96,368.3	97,418.3	97,838.3	99,028.3	99,658.3
General Fund Unrestricted	59,264.7	55,790.8	58,840.8	59,770.8	62,955.8	64,495.8	65,615.8	66,665.8	67,085.8	68,065.8	68,695.8
General Fund Designated	2,407.0	2,649.2	2,939.2	2,939.2	2,939.2	3,299.2	3,299.2	3,299.2	3,299.2	3,509.2	3,509.2
Other State Funds	24,544.0	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5	25,618.5
Federal Funds	2,109.8	1,609.8	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8	1,834.8
Capital	150.0	15,250.0	5,845.9	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0
General Fund Unrestricted	150.0	15,250.0	5,845.9	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0
General Fund Designated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Law

Summary of Law's 10-year Plan Assumptions

Personal Services reflect the billing rate for attorneys and paralegals. The billing rate includes costs for additional support staff, lease space and other non-personal services. Paralegals are added in the 10 year plan based on current needs as well as anticipated increases in demand.

Description		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Non-Formula Operating Increments											
Criminal Division											
Initiative Second Judicial											
1 additional attorneys due to workload	GF	210.0									
	GF Des										
	Fed.										
	Other										
		210.0	-	-	-	-	-	-	-	-	-
Initiative Third Judicial											
2 additional attorneys due to expansion of specialty Courts (mental health courts, wellness courts, minor consuming courts, etc.)	GF		210.0	210.0							
	GF Des										
	Fed.										
	Other										
		-	210.0	210.0	-	-	-	-	-	-	-
Initiative Third Judicial											
Additional Attorney due to population expansion	GF				210.0						
	GF Des										
	Fed.										
	Other										
		-	-	-	210.0	-	-	-	-	-	-
Initiative Third Judicial											
Paralegals (2 driven by existing workload; 2 by anticipated increased workload)	GF		280.0	140.0				140.0			
	GF Des										
	Fed.										
	Other										
		-	280.0	140.0	-	-	-	140.0	-	-	-
Initiative Third Judicial outside Anchorage											
Kenai Attorneys due to population/caseload growth and Specialty Courts	GF			210.0		210.0		420.0			
	GF Des										
	Fed.										
	Other										
		-	-	210.0	-	210.0	-	420.0	-	-	-
Initiative Third Judicial outside Anchorage											
Dillingham Attorney (Pop. Growth and Pebble mine)	GF		210.0		210.0						
	GF Des										
	Fed.										
	Other										
		-	210.0	-	210.0	-	-	-	-	-	-

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Law

Description		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Initiative Third Judicial outside Anchorage											
Paralegals	GF	-	140.0		140.0			140.0			
	GF Des										
	Fed.										
	Other										
		-	140.0	-	140.0	-	-	140.0	-	-	-
Initiative Fourth Judicial											
Additional Attorneys currently at capacity anticipate 10% growth	GF			210.0			210.0				
	GF Des										
	Fed.										
	Other										
		-	-	210.0	-	-	210.0	-	-	-	-
Initiative Fourth Judicial											
Paralegals	GF		140.0				140.0				
	GF Des										
	Fed.										
	Other										
		-	140.0	-	-	-	140.0	-	-	-	-
Initiative Criminal Appeals/Special Litigation											
Paralegals	GF		140.0		140.0						
	GF Des										
	Fed.										
	Other										
		-	140.0	-	140.0	-	-	-	-	-	-
Initiative Office of Special Prosecutions and Appeals											
Additional Attorneys (1 Workers Comp/Agency support attorney; 1 cyber crime growth; and 2 for overall growth)	GF		210.0		420.0						210.0
	GF Des										
	Fed.										
	Other										
		-	210.0	-	420.0	-	-	-	-	-	210.0
Initiative Gas Line											
Criminal Division (3 new attorneys over three years)	GF				210.0	210.0	210.0				
	GF Des										
	Fed.										
	Other										
		-	-	-	210.0	210.0	210.0	-	-	-	-
Baseline Various											
Fund source change for Non-covered Salary incr.	GF	968.8								-	-
Increases budgeted IA for items previously treated as unbudgeted	GF Des										
	Fed.	-									
	Other	68.4									
		1,037.2	-	-	-	-	-	-	-	-	-

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Law

Description		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Initiative Office of Special Prosecutions and Appeals											
2 Medicaid fraud investigators	GF		75.0							-	-
	GF Des										
	Fed.		225.0								
	Other										
		-	300.0	-	-	-	-	-	-	-	-
Baseline Various											
Replacement funding for expiring federal grants	GF	500.0								-	-
	GF Des										
	Fed.	(500.0)									
	Other										
		-	-	-	-	-	-	-	-	-	-
Baseline Third Judicial outside Anchorage											
Fully fund funding shortages for 2 new Kenai Attorneys	GF	105.0								-	-
	GF Des										
	Fed.										
	Other										
		105.0	-	-	-	-	-	-	-	-	-
Cap/Init New Facility in Fairbanks											
	GF		645.9							-	-
	GF Des										
	Fed.										
	Other										
		-	645.9	-	-	-	-	-	-	-	-
Civil Division											
Initiative Collections and Support											
Associate Attorneys increase in restitution and workload	GF									140.0	
Paralegal due to population growth	GF Des	140.0	140.0								
	Fed.										
	Other	-									
		140.0	140.0	-	-	-	-	-	-	140.0	-
Initiative Collections and Support											
Attorneys due to population growth	GF				210.0				210.0		
	GF Des										
	Fed.										
	Other										
		-	-	-	210.0	-	-	-	210.0	-	-

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Law

Description		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Initiative Commercial and Fair Business											
Two to meet the demands of handling increased consumer complaints, consumer protection investigations, charitable organization, paid solicitor, telemarketing, and business opportunities registrations and antitrust investigations. One to provide advice to the Department of Commerce, Community, and Economic Development because of recent legislation licensing mortgage lenders and brokers and payday lenders											
Investigator based on demand	GF					210.0				210.0	
	GF Des		150.0								
	Fed.										
	Other										
		-	150.0	-	-	210.0	-	-	-	210.0	-
Initiative Commercial and Fair Business											
Paralegals	GF			140.0		140.0		140.0			
	GF Des										
	Fed.										
	Other										
		-	-	140.0	-	140.0	-	140.0	-	-	-
Init/CIP BP Corrosion											
Outside Counsel	GF	9,000.0	(9,000.0)								
	GF Des										
	Fed.										
	Other										
		9,000.0	(9,000.0)	-	-	-	-	-	-	-	-
Initiative BP Corrosion											
Outside Counsel	GF	(4,000.0)									
	GF Des										
	Fed.										
	Other										
		(4,000.0)	-	-	-	-	-	-	-	-	-
Initiative Environmental											
Pending large mine permitting issues; position will transition to cover general environmental needs due to population growth.											
	GF		210.0								
	GF Des										
	Fed.										
	Other										
		-	210.0	-	-	-	-	-	-	-	-

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Law

Description		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Initiative Human Services Attorneys - 2 Medicaid + 1 adult protective services + 1 licensing + 1 general DHSS	GF GF Des Fed. Other			210.0	420.0		210.0			210.0	
		-	-	210.0	420.0	-	210.0	-	-	210.0	-
Initiative Human Services Paralegals	GF GF Des Fed. Other				280.0						
		-	-	-	280.0	-	-	-	-	-	-
Initiative Child Protection 2 in Mat-Su and 3 in Anchorage	GF GF Des Fed. Other		420.0	210.0	210.0		210.0				
		-	420.0	210.0	210.0	-	210.0	-	-	-	-
Initiative Child Protection Paralegals	GF GF Des Fed. Other		140.0		280.0						
		-	140.0	-	280.0	-	-	-	-	-	-
Initiative Natural Resources Hope to reduce resources for ESA in 2014	GF GF Des Fed. Other			(400.0)							
		-	-	(400.0)	-	-	-	-	-	-	-
Initiative Oil, Gas and Mining Increment's generally treated as one-time. Similar on-going costs will continue.	GF GF Des Fed. Other	(3,000.0)									
		(3,000.0)	-	-	-	-	-	-	-	-	-
Init/CIP Oil, Gas and Mining Increment's generally treated as one-time. Similar on-going costs will continue.	GF GF Des Fed. Other	5,000.0									
		5,000.0	-	-	-	-	-	-	-	-	-

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Law

Description		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Initiative Oil, Gas and Mining Gasline Activity	GF	200.0									
	GF Des										
	Fed.										
	Other										
		200.0	-	-	-	-	-	-	-	-	-
Initiative Civil Torts and Workers Compensation Attorneys due to population growth	GF					210.0					
	GF Des										
	Fed.										
	Other										
		-	-	-	-	210.0	-	-	-	-	-
Initiative Civil Torts and Workers Compensation paralegal due to population growth	GF					140.0					
	GF Des										
	Fed.										
	Other										
		-	-	-	-	140.0	-	-	-	-	-
Initiative Labor and State Affairs Increased activity related to AIDA and AEA; Increase do to changing workplace; Growing population will increase work in the education arena; elections, campaign finance; Increase in retires and expansion of government services to serve that growth	GF		315.0		315.0				210.0		
	GF Des										
	Fed.										
	Other										
		-	315.0	-	315.0	-	-	-	210.0	-	-
Initiative Labor and State Affairs Paralegals	GF				140.0						
	GF Des										
	Fed.										
	Other										
		-	-	-	140.0	-	-	-	-	-	-
Opinions, Appeals and Ethics The department will need one additional appeals attorney to deal with Indian Law issues, one to deal with an increase in CINA cases and one to deal with the significant expected increase in Human Services cases due to expected population growth especially in the youth and elderly age groups.	GF		210.0			210.0		210.0			
	GF Des										
	Fed.										
	Other										
		-	210.0	-	-	210.0	-	210.0	-	-	-

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Law

Description		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Initiative RAPA Overall statewide growth will result in additional rate payers and associated reviews. The two positions here actually reflect one attorney and one other professional expert such as a Certified Public Accountant	GF GF Des Fed. Other	50.0				360.0					
		50.0	-	-	-	360.0	-	-	-	-	-
Initiative Litigation and Support The Department's ability to address public record and discovery requests is already reaching the crisis point.	GF GF Des Fed. Other	210.0				210.0				210.0	
		210.0	-	-	-	210.0	-	-	-	210.0	-
Initiative Litigation and Support Paralegals	GF GF Des Fed. Other		140.0				140.0				
		-	140.0	-	-	-	140.0	-	-	-	-
Baseline Transportation Reduction in costs related to the fast ferry	GF GF Des Fed. Other	(200.0)									
		(200.0)	-	-	-	-	-	-	-	-	-
Baseline Various Fund source change for Non-covered Salary Incr. Increases budgeted IA for items previously treated as unbudgeted	GF GF Des Fed. Other	1,272.0 49.3 792.4								-	-
		2,113.7	-	-	-	-	-	-	-	-	-
Gas Line Initiative											
Initiative Environmental Permitting activity; subsequently deployed to oil, gas & mining issues	GF GF Des Fed. Other	175.0	210.0								210.0
		175.0	210.0	-	-	-	-	-	-	-	210.0

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Law

Description		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Initiative Opinions, Appeals and Ethics											
Opinions, Appeals and Ethics- Attorneys	GF				-		-				210
	GF Des										
	Fed.										
	Other										
		-	-	-	-	-	-	-	-	-	210.0
Baseline RAPA											
RAPA - Increase in RCA receipts	GF										
	GF Des										
	Fed.										
	Other										
		-	-	-	-	-	-	-	-	-	-
Initiative RAPA											
RAPA - Spurlines off the new gasline are likely to cause even further growth in the number of utilities being regulated	GF										
	GF Des									210.0	
	Fed.										
	Other										
		-	-	-	-	-	-	-	-	210.0	-
Initiative Transportation											
Likely disputes in the ramp up phase of construction; subsequently deployed to oil, gas & mining issues	GF										
	GF Des										
	Fed.										
	Other										
		-	-	-	-	-	-	-	-	210.0	-
Initiative Litigation and Support											
2 paralegals	GF										
	GF Des										
	Fed.										
	Other										
		-	-	-	-	-	-	-	-	210.0	-
Civil Division Total Attorneys and Paralegals											
Attorneys	GF	385.0	1,365.0	420.0	1,155.0	840.0	420.0	210.0	420.0	840.0	420.0
	GF Des	50.0	150.0	-	-	360.0	-	-	-	210.0	-
	Fed.	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-
		435.0	1,515.0	420.0	1,155.0	1,200.0	420.0	210.0	420.0	1,050.0	420.0

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Law

Description		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Paralegals and Associate Attorneys	GF	-	280.0	140.0	700.0	280.0	140.0	140.0	-	140.0	-
	GF Des	140.0	140.0	-	-	-	-	-	-	-	-
	Fed.	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-
		140.0	420.0	140.0	700.0	280.0	140.0	140.0	-	140.0	-
Other	GF	8,272.0	(9,000.0)	-	-	-	-	-	-	-	-
	GF Des	49.3	-	-	-	-	-	-	-	-	-
	Fed.	-	-	-	-	-	-	-	-	-	-
	Other	792.4	-	-	-	-	-	-	-	-	-
		9,113.7	(9,000.0)	-	-	-	-	-	-	-	-
Grand Total - Civil Division	GF	8,657.0	(7,355.0)	560.0	1,855.0	1,120.0	560.0	350.0	420.0	980.0	420.0
	GF Des	239.3	290.0	-	-	360.0	-	-	-	210.0	-
	Fed.	-	-	-	-	-	-	-	-	-	-
	Other	792.4	-	-	-	-	-	-	-	-	-
		9,688.7	(7,065.0)	560.0	1,855.0	1,480.0	560.0	350.0	420.0	1,190.0	420.0

Administrative Services

Baseline Fund source change for Non-covered Salary Increase and fund source swap from CIP Increases budgeted IA for items previously treated as unbudgeted	GF	85.3									
	GF Des	2.9									
	Fed.	-									
	Other	213.7									
		301.9	-	-	-	-	-	-	-	-	-
Baseline Facilities rent increase	GF										
	GF Des										
	Fed.										
	Other										
		-	-	-	-	-	-	-	-	-	-
Capital Capital IT request - System and Security upgrades	GF	1,250.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0
	GF Des										
	Fed.										
	Other										
		1,250.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0

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Law

Description		FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Grand Total - Administrative Services Division	GF	1,335.3	-	-	-	-	-	-	-	-	-
	GF Des	2.9	-	-	-	-	-	-	-	-	-
	Fed.	-	-	-	-	-	-	-	-	-	-
	Other	213.7	-	-	-	-	-	-	-	-	-
		<u>1,551.9</u>	-	-	-	-	-	-	-	-	-
Total Department of Law	GF	11,776.1	(5,304.1)	1,330.0	3,185.0	1,540.0	1,120.0	1,050.0	420.0	980.0	630.0
	GF Des	242.2	290.0	-	-	360.0	-	-	-	210.0	-
	Fed.	(500.0)	225.0	-	-	-	-	-	-	-	-
	Other	1,074.5	-	-	-	-	-	-	-	-	-
		<u>12,592.8</u>	<u>(4,789.1)</u>	<u>1,330.0</u>	<u>3,185.0</u>	<u>1,900.0</u>	<u>1,120.0</u>	<u>1,050.0</u>	<u>420.0</u>	<u>1,190.0</u>	<u>630.0</u>