

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 560 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 play key roles in the natural resource development initiative and the initiative combatting domestic violence and sexual assault.

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

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

The Department's Priority Programs include:

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

Budget Assumptions

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

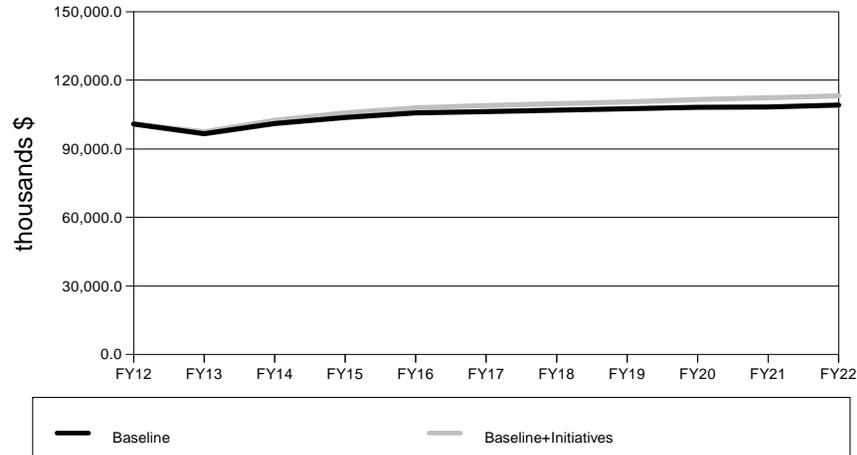
The Alaska Department of Law is predominately funded from either direct appropriations or funds from other agencies, which for purposes of the long range plan are all treated as general fund. Funding sources used by other agencies to pay the Department of Law include general funds, other state funds and federal funds. In FY2012, 72% of the department's budget is funded from general fund sources, 26% agency receipts and 2% federal funds.

Personal Services accounts for 66% 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.

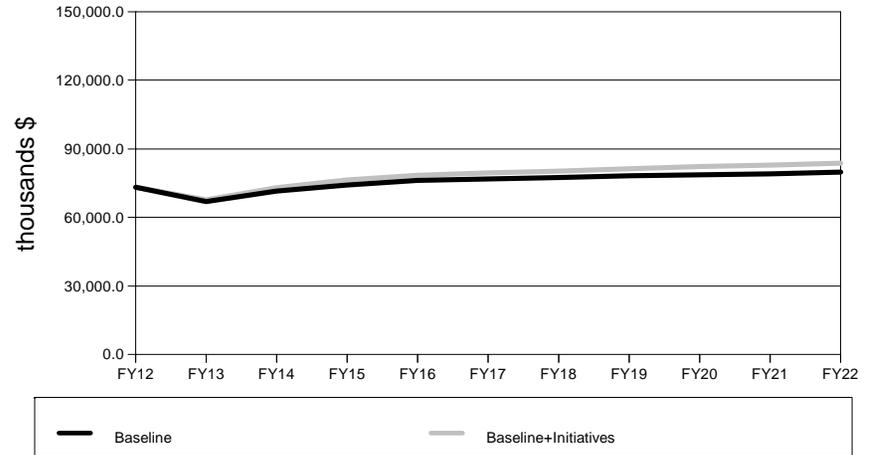
The greatest factor impacting the number of District Attorneys in the criminal division is the number of crimes committed and the number of law enforcement personnel to investigate those crimes. Other factors include the size and demographics of the population and the state of the economy (not factored 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.

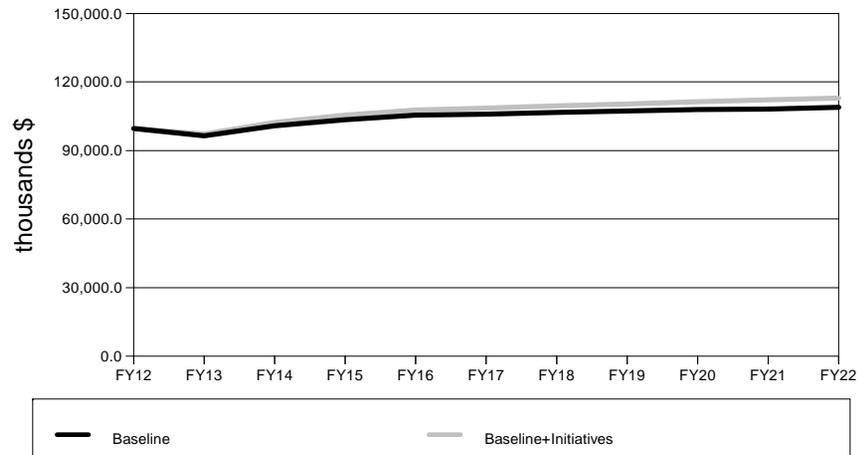
All Funds



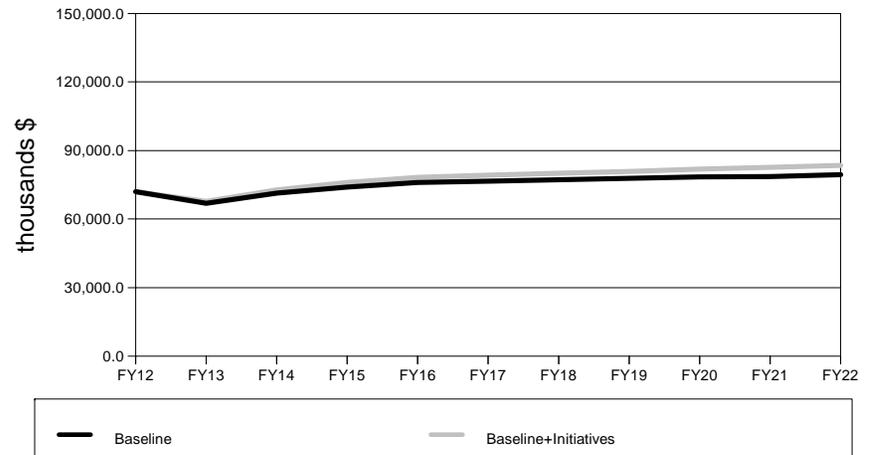
General Funds



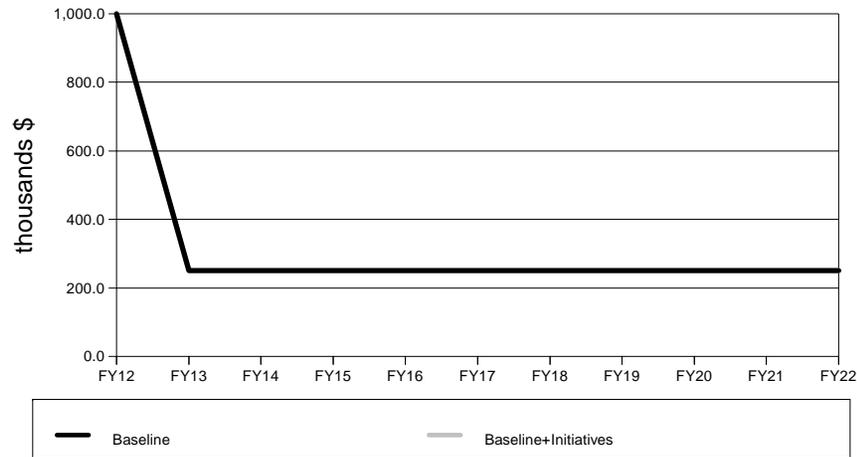
Operating All Funds



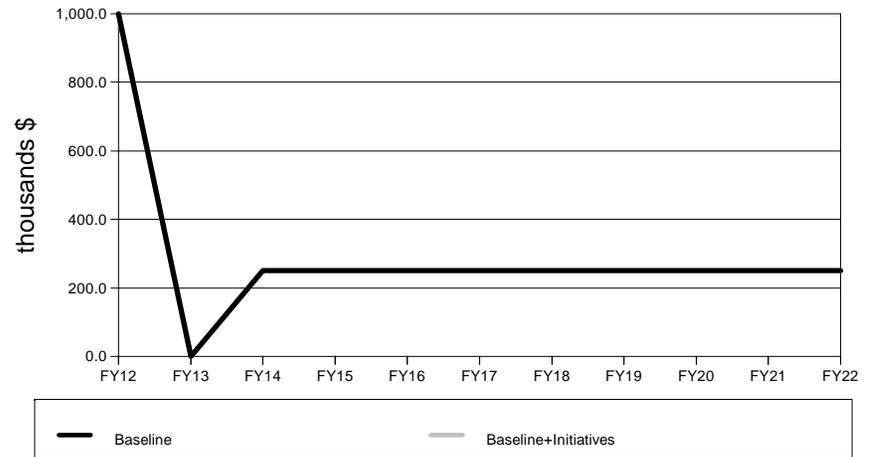
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	100,902.2	96,676.9	101,101.9	103,691.9	105,771.9	106,276.9	106,931.9	107,606.9	108,196.9	108,421.9	109,236.9
UGF	70,512.1	64,266.2	68,941.2	71,531.2	73,611.2	74,116.2	74,771.2	75,446.2	76,036.2	76,261.2	77,076.2
DGF	2,614.3	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0
OTHER	25,828.5	27,749.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8
FED	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9
Operations	99,652.2	96,426.9	100,851.9	103,441.9	105,521.9	106,026.9	106,681.9	107,356.9	107,946.9	108,171.9	108,986.9
UGF	69,262.1	64,266.2	68,691.2	71,281.2	73,361.2	73,866.2	74,521.2	75,196.2	75,786.2	76,011.2	76,826.2
DGF	2,614.3	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0
OTHER	25,828.5	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8
FED	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	99,652.2	96,426.9	100,851.9	103,441.9	105,521.9	106,026.9	106,681.9	107,356.9	107,946.9	108,171.9	108,986.9
UGF	69,262.1	64,266.2	68,691.2	71,281.2	73,361.2	73,866.2	74,521.2	75,196.2	75,786.2	76,011.2	76,826.2
DGF	2,614.3	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0
OTHER	25,828.5	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8
FED	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9
Capital	1,250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
UGF	1,250.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	815.0	550.0	770.0	0.0	450.0	225.0	225.0	450.0	450.0	0.0
UGF	0.0	815.0	550.0	770.0	0.0	450.0	225.0	225.0	450.0	450.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	815.0	550.0	770.0	0.0	450.0	225.0	225.0	450.0	450.0	0.0
UGF	0.0	815.0	550.0	770.0	0.0	450.0	225.0	225.0	450.0	450.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	815.0	550.0	770.0	0.0	450.0	225.0	225.0	450.0	450.0	0.0
UGF	0.0	815.0	550.0	770.0	0.0	450.0	225.0	225.0	450.0	450.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	100,902.2	97,491.9	102,466.9	105,826.9	107,906.9	108,861.9	109,741.9	110,641.9	111,681.9	112,356.9	113,171.9
UGF	70,512.1	65,081.2	70,306.2	73,666.2	75,746.2	76,701.2	77,581.2	78,481.2	79,521.2	80,196.2	81,011.2
DGF	2,614.3	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0
OTHER	25,828.5	27,749.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8
FED	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9
Operations	99,652.2	97,241.9	102,216.9	105,576.9	107,656.9	108,611.9	109,491.9	110,391.9	111,431.9	112,106.9	112,921.9
UGF	69,262.1	65,081.2	70,056.2	73,416.2	75,496.2	76,451.2	77,331.2	78,231.2	79,271.2	79,946.2	80,761.2
DGF	2,614.3	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0
OTHER	25,828.5	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8
FED	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	99,652.2	97,241.9	102,216.9	105,576.9	107,656.9	108,611.9	109,491.9	110,391.9	111,431.9	112,106.9	112,921.9
UGF	69,262.1	65,081.2	70,056.2	73,416.2	75,496.2	76,451.2	77,331.2	78,231.2	79,271.2	79,946.2	80,761.2
DGF	2,614.3	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0	2,695.0
OTHER	25,828.5	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8	27,499.8
FED	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9
Capital	1,250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
UGF	1,250.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	-3,225.3	4,650.0	3,320.0	2,080.0	730.0	655.0	675.0	590.0	450.0	815.0
	UGF	0.0	-4,995.9	4,650.0	3,320.0	2,080.0	730.0	655.0	675.0	590.0	450.0	815.0
	DGF	0.0	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,671.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-3,225.3	4,650.0	3,320.0	2,080.0	730.0	655.0	675.0	590.0	450.0	815.0
	UGF	0.0	-4,995.9	4,650.0	3,320.0	2,080.0	730.0	655.0	675.0	590.0	450.0	815.0
	DGF	0.0	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	1,671.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
	UGF	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Current FY13 budget request											
		TOTAL	0.0	585.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Salary and Health Insurance Increases											
		TOTAL	0.0	1,764.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		UGF	0.0	1,186.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		DGF	0.0	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		OTHER	0.0	514.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		FED	0.0	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Full funding of positions approved at 75% in FY12	TOTAL	0.0	203.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	168.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Increase interagency receipt authority to account for anticipated interagency receipts.	TOTAL	0.0	1,172.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1,172.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Criminal Division													
First Judicial District													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		The Court System added a new judge in Juneau. To handle the caseload of an additional judge and be able to have an Attorney in each of the Courts when in session, an attorney is needed. The addition of judges in any judicial district will impact the number of attorneys needed. The only new judge we are aware of is in the first judicial district.	TOTAL	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Third Judicial District: Anchorage													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		Additional attorney to address the increase in crime due to population expansion.	TOTAL	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		2 additional attorneys due to expansion of Specialty Courts (Mental Health Courts, Wellness Courts, Minor Consuming Courts, etc.)	TOTAL	0.0	0.0	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Third Judicial District: Anchorage													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Paralegals (2 driven by existing workload and have not been added in prior years; 2 driven by anticipated increased workload growth associated with an increasing population).	TOTAL	0.0	0.0	280.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
			UGF	0.0	0.0	280.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Third Judicial District: Outside Anchorage													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9		An additional attorney and paralegal will be needed in Palmer due to population growth.	TOTAL	0.0	0.0	365.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	365.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10		Kenai attorney due to population/caseload growth and Specialty Courts.	TOTAL	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fourth Judicial District													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
11		Additional attorneys and support staff will be needed to address the increased crime that can be anticipated with a 10% growth in population.	TOTAL	0.0	0.0	365.0	0.0	0.0	140.0	0.0	0.0	0.0	225.0
			UGF	0.0	0.0	365.0	0.0	0.0	140.0	0.0	0.0	0.0	225.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Criminal Justice Litigation													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
12		This funding will provide resources for training school districts to improve truancy recordkeeping and prosecution because keeping kids in school lowers the opportunities for kids to become victims of domestic violence, lowers the opportunities for kids to commit crimes and ultimately increases the probability that these kids will be successfully employed.	TOTAL	0.0	0.0	140.0	140.0	0.0	0.0	0.0	0.0	0.0	140.0
	UGF		0.0	0.0	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
13		Additional attorneys will be needed including 1 Workers Comp/Agency support attorney; 1 cybercrime attorney to address increasing rate of cybercrime; and 2 attorneys for overall growth associated with an increasing population.	TOTAL	0.0	0.0	225.0	225.0	225.0	0.0	0.0	0.0	225.0	0.0
	UGF		0.0	0.0	225.0	225.0	225.0	0.0	0.0	0.0	0.0	225.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Civil Division													
Child Protection													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
14		Additional attorney and paralegal support will be required to handle the increased workload associated with anticipated population increases and corresponding increases of child protection cases.	TOTAL	0.0	0.0	590.0	505.0	225.0	225.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	590.0	505.0	225.0	225.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
15		Improving the protection of children and families in rural Alaska requires resolution of complex state-tribal issues and requires long-term collaboration with tribes and tribal advocates, responsibilities that are beyond the capacity of attorneys currently handling regular child-in-need-of-aid cases.	TOTAL	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Collections and Support													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
16		Additional attorneys and support will be needed to address the increased efforts associated with population growth and corresponding increases in child support and victim restitution collections due to population growth.	TOTAL	0.0	0.0	140.0	225.0	0.0	0.0	225.0	140.0	0.0	0.0
	UGF		0.0	0.0	140.0	225.0	0.0	0.0	0.0	225.0	140.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Commercial and Fair Business													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
17		Additional paralegal support will be required as additional attorneys are added to address consumer protection issues and as the number of attorneys increases to allow the section to provide the level of support demanded by the Commercial and Fair Business section client agencies.	TOTAL	0.0	0.0	140.0	0.0	140.0	0.0	140.0	0.0	0.0	0.0
	UGF		0.0	0.0	140.0	0.0	140.0	0.0	140.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
18		An investigator, followed by two attorneys, to meet the demands of handling increased consumer complaints, consumer protection investigations, charitable organizations, paid solicitor, telemarketing, and business opportunities registrations and antitrust investigations. Investigator based on demand.	TOTAL	0.0	0.0	150.0	0.0	225.0	0.0	0.0	225.0	0.0	225.0
	UGF		0.0	0.0	150.0	0.0	225.0	0.0	0.0	225.0	0.0	0.0	225.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Environmental Law													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
19		Additional attorneys in the environmental section to support statehood defense and resource development, including a need to address pending large mine permitting issues and environmental needs caused by resource development.	TOTAL	0.0	0.0	225.0	450.0	225.0	0.0	0.0	0.0	0.0	225.0
	UGF		0.0	0.0	225.0	450.0	225.0	0.0	0.0	0.0	0.0	0.0	225.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Labor and State Affairs													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
20		Increased activity related to AIDEA and AEA; increased effort resulting from the growing population will increase the level of work in the education arena; increased activity associated with elections and campaign finance; and more effort will be required because of the increasing number of retirees and the changing workplace as well as the expansion of government services.	TOTAL	0.0	0.0	315.0	455.0	0.0	0.0	225.0	0.0	0.0	0.0
			UGF	0.0	0.0	315.0	455.0	0.0	0.0	225.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Natural Resources													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
21		The Department of Law needs two new positions in the natural resources section to pursue statehood defense and resource development initiative. These attorneys will advocate for the state's right to access its public lands and permit development of its resources, and as federal agencies revise their land management plans.	TOTAL	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil, Gas and Mining													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
22		Gas Pipeline Outside Counsel & Experts	TOTAL	0.0	2,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	2,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
23		Oil & Gas Outside Counsel (Non-Gasline)	TOTAL	0.0	6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Oil, Gas and Mining													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
24		Reverse Oil & Gas Litigation (Non-Gasline) - Multi-Year Lapse 6/30/2013	TOTAL	0.0	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25		Reverse Oil & Gas Litigation (Non-Gasline) - Carry-forward lapse 6/30/2012	TOTAL	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26		Reverse FY2012 Incremental One-time item (OTI) - Gas Pipeline Outside Counsel and Experts	TOTAL	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Opinions, Appeals and Ethics													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
27		The department will need one additional appeals attorney to deal with Indian Law issues on appeal, 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.	TOTAL	0.0	0.0	225.0	0.0	225.0	0.0	225.0	0.0	0.0	0.0
			UGF	0.0	0.0	225.0	0.0	225.0	0.0	225.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Regulatory Affairs Public Advocacy													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
28		Overall statewide growth will result in additional rate payers and associated reviews. The two positions reflect one attorney and one utility analyst.	TOTAL	0.0	0.0	0.0	0.0	0.0	150.0	0.0	225.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	150.0	0.0	225.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Timekeeping and Litigation Support													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
29		The Department's ability to address public record and discovery requests will require additional support to deploy and administer a new electronic discovery software and address discovery issues resulting from the state's annual generation and storage in many locations and a host of formats of hundreds of millions of emails and other types of electronic records.	TOTAL	0.0	0.0	140.0	0.0	225.0	140.0	0.0	0.0	225.0	0.0
			UGF	0.0	0.0	140.0	0.0	225.0	140.0	0.0	0.0	225.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Torts & Workers' Compensation													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
30		Additional staff will be required to address increased claims against the state that can be expected with the growth in population.	TOTAL	0.0	0.0	0.0	0.0	365.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	365.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

BP Corrosion													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
31		Reverse Pending Litigation/Prudhoe Bay Pipeline - Multi-year lapse 6/30/2013	TOTAL	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	-9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital													
Department-wide													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		On-going system and security upgrades	TOTAL	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			UGF	0.0	0.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Projections are intended to be a planning tool and do not represent a commitment by the administration to propose spending, nor bring in revenue, at a particular level in future years.

Department-wide														
L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Charitable Organization Online Registration System	TOTAL	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Initiatives Detail

(thousands \$)

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

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	815.0	325.0	40.0	0.0	225.0	225.0	225.0	450.0	225.0	0.0
	UGF	0.0	815.0	325.0	40.0	0.0	225.0	225.0	225.0	450.0	225.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	815.0	325.0	40.0	0.0	225.0	225.0	225.0	450.0	225.0	0.0
	UGF	0.0	815.0	325.0	40.0	0.0	225.0	225.0	225.0	450.0	225.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Criminal Division

		Third Judicial District: Anchorage											
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Language Interpreter Program	TOTAL	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fourth Judicial District													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2		Fairbanks new lease for District Attorney's office.	TOTAL	0.0	0.0	100.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	100.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3		Crime is expected to increase as resource development activity ramps up and will require additional attorneys as a result of population increases.	TOTAL	0.0	0.0	0.0	0.0	0.0	225.0	225.0	225.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	225.0	225.0	225.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Criminal Appeals/Special Litigation													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		The governor's Sexual Assault initiative will increase the number of crimes prosecuted and subsequently appealed. As a result an additional appellate attorney specializing in sexual assault/domestic violence will be needed to meet the objectives of the initiative.	TOTAL	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	TOTAL	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Civil Division													
Human Services													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
6		Additional attorneys and support needed to support a growing and aging population.	TOTAL	0.0	0.0	225.0	730.0	0.0	225.0	0.0	0.0	225.0	0.0
			UGF	0.0	0.0	225.0	730.0	0.0	225.0	0.0	0.0	225.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Natural Resources													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
7		Statehood Defense to Natural Resource Development and Transportation Outside Counsel	TOTAL	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Opinions, Appeals and Ethics													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
8		Appeals stemming from resource development projects associated with the natural resource development initiative.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Regulatory Affairs Public Advocacy													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
9		Natural Resource Development Initiative will require a utilities attorney to address utility regulation issues resulting from increased production.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Transportation Section													
L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
10		The Natural Resource Development Initiative will Likely result in increased disputes during the ramp up phase of construction projects including issues related to transportation corridors and construction issues.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0