

Department of Law Ten Year Expenditure Projection

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

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

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

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

The Department's Priority Programs include:

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

Budget Assumptions

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.

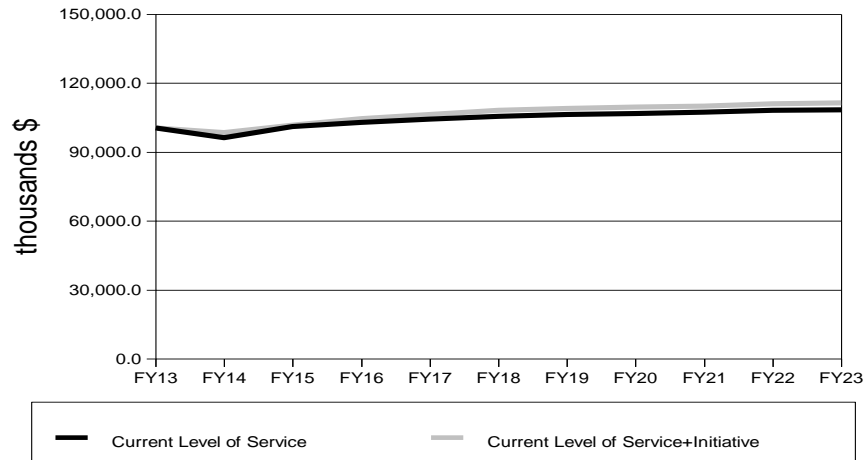
The Alaska Department of Law is predominately funded from either direct appropriations or funds from other agencies, which for purposes of the long range plan are all treated as general fund. Funding sources used by other agencies to pay the Department of Law include general funds, other state funds and federal funds. In FY2013, 69% of the department's budget is funded from general fund sources, 29% agency receipts and 2% direct federal funds.

Personal Services accounts for 71% 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.

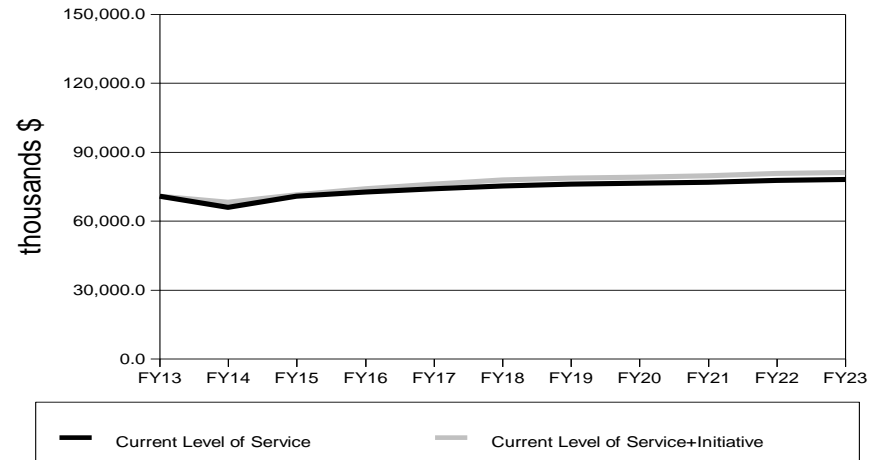
The greatest factor impacting the number of District Attorneys in the Criminal Division is the number of crimes committed and the number of law enforcement personnel to investigate those crimes. Other factors include the size and demographics of the population and the state of the economy (not factored into our plan). New laws generally have a direct impact on division resources.

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

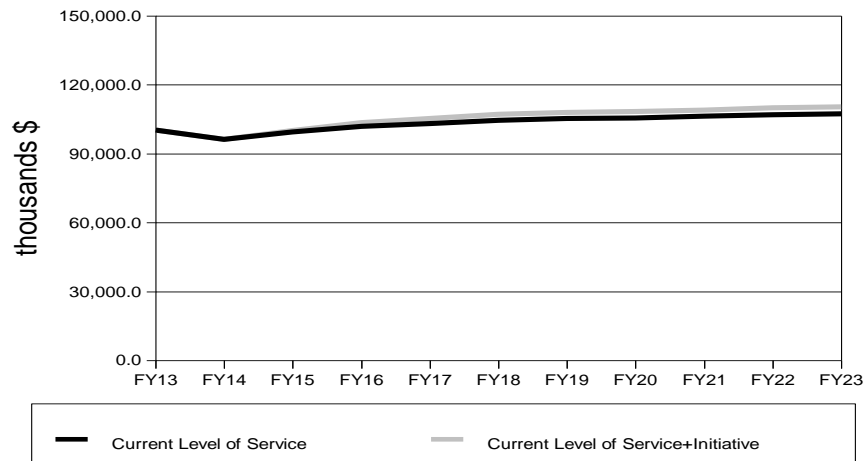
All Funds



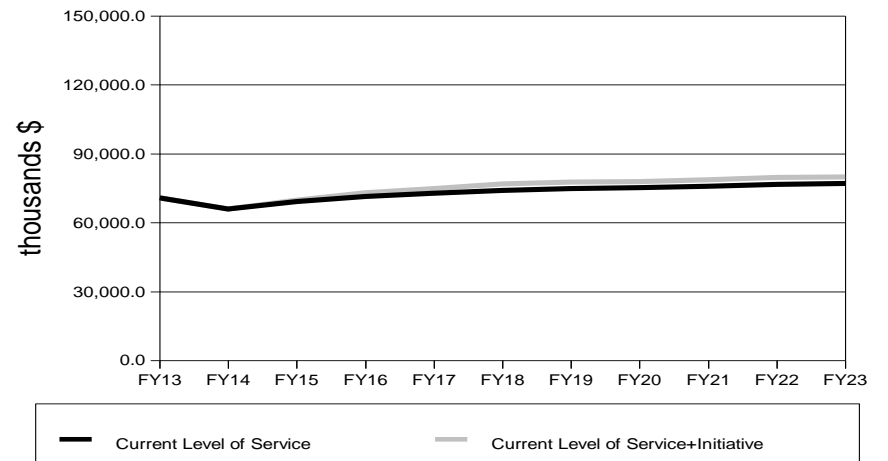
General Funds



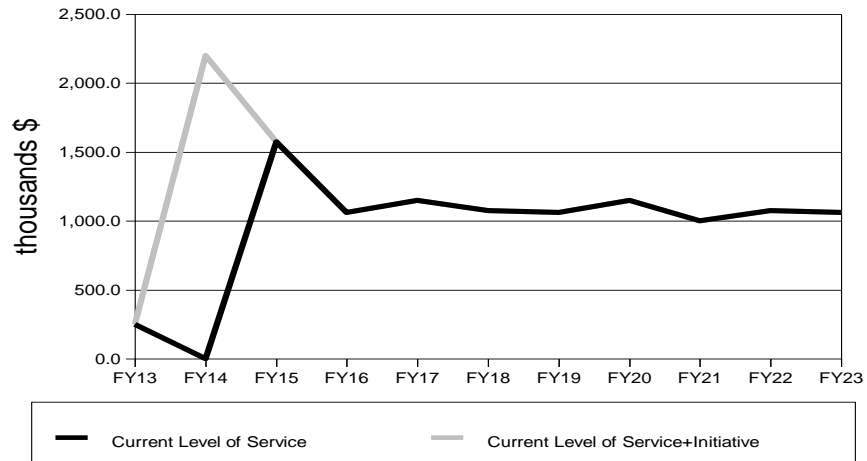
Operating All Funds



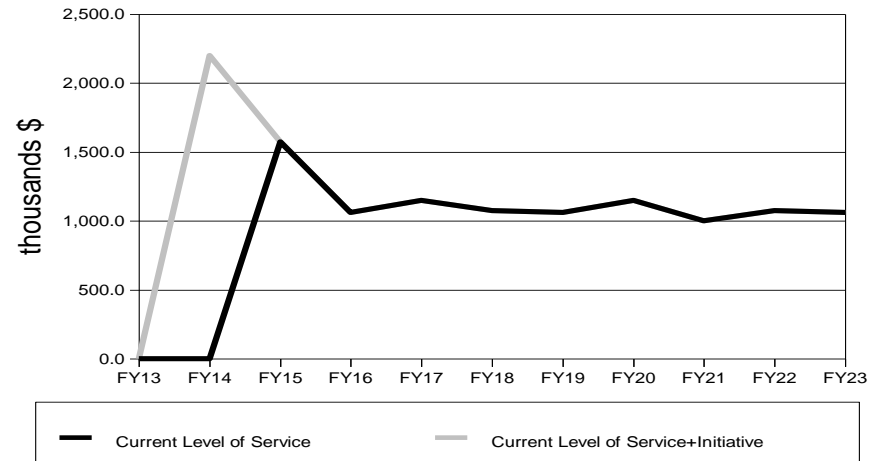
Operating General Funds



Capital All Funds



Capital General Funds



Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	100,534.7	96,233.3	101,053.3	102,908.3	104,348.3	105,518.3	106,318.3	106,773.3	107,298.3	108,103.3	108,453.3
UGF	68,124.0	63,135.5	67,955.5	69,810.5	71,250.5	72,420.5	73,220.5	73,675.5	74,200.5	75,005.5	75,355.5
DGF	2,695.0	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7
OTHER	27,749.8	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7
FED	1,965.9	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4
Operations	100,284.7	96,233.3	99,478.3	101,848.3	103,198.3	104,443.3	105,258.3	105,623.3	106,298.3	107,028.3	107,393.3
UGF	68,124.0	63,135.5	66,380.5	68,750.5	70,100.5	71,345.5	72,160.5	72,525.5	73,200.5	73,930.5	74,295.5
DGF	2,695.0	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7
OTHER	27,499.8	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7
FED	1,965.9	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4
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	100,284.7	96,233.3	99,478.3	101,848.3	103,198.3	104,443.3	105,258.3	105,623.3	106,298.3	107,028.3	107,393.3
UGF	68,124.0	63,135.5	66,380.5	68,750.5	70,100.5	71,345.5	72,160.5	72,525.5	73,200.5	73,930.5	74,295.5
DGF	2,695.0	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7
OTHER	27,499.8	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7
FED	1,965.9	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4
Capital	250.0	0.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
UGF	0.0	0.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	250.0	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 FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	0.0	2,200.0	675.0	900.0	450.0	675.0	0.0	0.0	0.0	225.0	0.0
UGF	0.0	2,200.0	675.0	900.0	450.0	675.0	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
Operations	0.0	0.0	675.0	900.0	450.0	675.0	0.0	0.0	0.0	225.0	0.0
UGF	0.0	0.0	675.0	900.0	450.0	675.0	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
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	0.0	675.0	900.0	450.0	675.0	0.0	0.0	0.0	225.0	0.0
UGF	0.0	0.0	675.0	900.0	450.0	675.0	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
Capital	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	2,200.0	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 FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Plus Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Total Appropriations	100,534.7	98,433.3	101,728.3	104,483.3	106,373.3	108,218.3	109,018.3	109,473.3	109,998.3	111,028.3	111,378.3
UGF	68,124.0	65,335.5	68,630.5	71,385.5	73,275.5	75,120.5	75,920.5	76,375.5	76,900.5	77,930.5	78,280.5
DGF	2,695.0	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7
OTHER	27,749.8	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7
FED	1,965.9	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4
Operations	100,284.7	96,233.3	100,153.3	103,423.3	105,223.3	107,143.3	107,958.3	108,323.3	108,998.3	109,953.3	110,318.3
UGF	68,124.0	63,135.5	67,055.5	70,325.5	72,125.5	74,045.5	74,860.5	75,225.5	75,900.5	76,855.5	77,220.5
DGF	2,695.0	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7
OTHER	27,499.8	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7
FED	1,965.9	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4
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	100,284.7	96,233.3	100,153.3	103,423.3	105,223.3	107,143.3	107,958.3	108,323.3	108,998.3	109,953.3	110,318.3
UGF	68,124.0	63,135.5	67,055.5	70,325.5	72,125.5	74,045.5	74,860.5	75,225.5	75,900.5	76,855.5	77,220.5
DGF	2,695.0	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7	2,698.7
OTHER	27,499.8	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7	28,432.7
FED	1,965.9	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4	1,966.4
Capital	250.0	2,200.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
UGF	0.0	2,200.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	250.0	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 FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Current Level of Service Detail

(thousands \$)

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

Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	-4,051.4	3,245.0	2,370.0	1,350.0	1,245.0	815.0	365.0	675.0	730.0	365.0
	UGF	0.0	-4,988.5	3,245.0	2,370.0	1,350.0	1,245.0	815.0	365.0	675.0	730.0	365.0
	DGF	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	932.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.5	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	-4,051.4	3,245.0	2,370.0	1,350.0	1,245.0	815.0	365.0	675.0	730.0	365.0
	UGF	0.0	-4,988.5	3,245.0	2,370.0	1,350.0	1,245.0	815.0	365.0	675.0	730.0	365.0
	DGF	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	932.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
	UGF	0.0	0.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		FY2014 salary and health insurance increases.	TOTAL	0.0	217.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	212.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Interagency receipt authority for existing and anticipated reimbursable services agreements.	TOTAL	0.0	981.9	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	981.9	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															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
3		Additional attorneys and support staff to address the increased crime that can be anticipated with a growth in population.	TOTAL	0.0	0.0	590.0	675.0	225.0	365.0	140.0	0.0	225.0	365.0	0.0	
			UGF	0.0	0.0	590.0	675.0	225.0	365.0	140.0	0.0	225.0	365.0	0.0	
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4		Annualize authority for positions and programs added in prior year.	TOTAL	0.0	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5		FY2014 transfers within the Criminal Division to adjust for workload changes.	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

First Judicial District															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
6		The Department of Law will fill a currently vacant position to serve as a prosecuting attorney to address the heavy caseload in the First Judicial District. This position was funded by interagency receipts that are no longer available.	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	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7		The Department of Law will establish and hire an additional prosecuting attorney in Juneau to address the heavy caseload.	TOTAL	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fourth Judicial District															
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
8		The Department of Law will establish and hire an additional prosecuting attorney in Fairbanks to address the heavy caseload.	TOTAL	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
			UGF	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Fourth Judicial District													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
9		The Department of Law will establish and hire an additional prosecuting attorney and paralegal in Bethel to address the heavy caseload.	TOTAL	0.0	365.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	365.0	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

Criminal Justice Litigation													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10		Victim Information and Notification Everyday (VINE) system implementation to increase efficiency.	TOTAL	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	80.0	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
11		Mitochondria and Y chromosome DNA testing, along with expert testimony, currently unavailable from the State Crime Lab.	TOTAL	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	100.0	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
12		Provide resources for training school districts to improve truancy recordkeeping and prosecution.	TOTAL	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	140.0	0.0
			UGF	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0.0	140.0	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													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
13		Additional attorneys and staff to address increased claims against the state expected with population growth. Positions will be needed in the following sections: Child Protection, Collections and Support, Commercial and Fair Business, Human Services, Labor and State Affairs, Opinions, Appeals, and Ethics, Regulatory Affairs Public Advocacy, Timekeeping and Litigation Support, and Torts and Workers' Comp.	TOTAL	0.0	0.0	1,515.0	1,695.0	1,125.0	880.0	675.0	365.0	450.0	225.0
			UGF	0.0	0.0	1,515.0	1,695.0	1,125.0	880.0	675.0	365.0	450.0	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

Child Protection													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
14		The Department of Law will establish and hire a full-time child protection paralegal to address insufficient paralegal support in the Fairbanks Child in Need of Aid section.	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
Commercial and Fair Business													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
15		Increase statutory designated program receipts for consumer protection recoveries to allow the Civil Division's consumer protection program to obtain investigative services.	TOTAL	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	200.0	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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
16		Reverse one-time funding for oil and gas outside counsel, including non-gasline.	TOTAL	0.0	-8,453.7	-6,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0
			UGF	0.0	-8,453.7	-6,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0
			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
17		Restore funding for oil and gas outside counsel, including non-gasline.	TOTAL	0.0	6,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
			UGF	0.0	6,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0
			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	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
18		Reverse one-time funding for fast ferry litigation.	TOTAL	0.0	-600.0	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
			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

Administration and Support														
Administrative Services														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
19		Department of Administration	TOTAL	0.0	107.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Core Service Rates	UGF	0.0	107.3	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

BP Corrosion														
BP Corrosion														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
20		Reverse one-time funding for	TOTAL	0.0	-3,730.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		British Petroleum corrosion case	UGF	0.0	-3,730.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		arbitration.	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide														
L	CL	Description		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Deferred maintenance, systems	TOTAL	0.0	0.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
		investment and security	UGF	0.0	0.0	1,575.0	1,060.0	1,150.0	1,075.0	1,060.0	1,150.0	1,000.0	1,075.0	1,060.0
		enhancements for existing	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		information technology	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		systems.	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		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	0.0	675.0	900.0	450.0	675.0	0.0	0.0	0.0	225.0	0.0
	UGF	0.0	0.0	675.0	900.0	450.0	675.0	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
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	0.0	675.0	900.0	450.0	675.0	0.0	0.0	0.0	225.0	0.0
	UGF	0.0	0.0	675.0	900.0	450.0	675.0	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
Capital												
	TOTAL	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	2,200.0	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

Criminal Appeals/Special Litigation			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
L	CL	Description											
1		Additional attorneys to address expected increase in criminal activity as resource development activity ramps up.	TOTAL	0.0	0.0	0.0	225.0	225.0	225.0	0.0	0.0	0.0	0.0
			UGF	0.0	0.0	0.0	225.0	225.0	225.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Civil Division													
Environmental Law													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
2		Additional attorneys in the environmental section to support statehood defense and resource development.	TOTAL	0.0	0.0	225.0	450.0	225.0	0.0	0.0	0.0	225.0	0.0
	UGF		0.0	0.0	225.0	450.0	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
Natural Resources													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Additional attorneys in the Natural Resources Section to support resource development.	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	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
Oil, Gas and Mining													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		An additional attorney will be required to address increased workload associated with the complexity of the oil and gas production tax and credits.	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
Opinions, Appeals and Ethics													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Appeals stemming from resource development projects associated with the natural resource development initiative.	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	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	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
Transportation Section													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
6		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	225.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	0.0	0.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		New Case Management System	TOTAL	0.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	1,800.0	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
2		Electronic Data Sharing	TOTAL	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	400.0	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