

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 chairman of the Governor's Rural Action Subcabinet, 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, 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.

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

- **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 FY2010, 66% of the department's budget is funded from general fund sources, 29% agency receipts and 5% federal funds.

Personal Services accounts for 67% 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.

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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.

The baseline discussed in the following document assumes the FY2011 Governor's request for Department of Law.

Criminal Division - First Judicial District

Assume flat funding.

Criminal Division - Second Judicial District

Assume flat funding.

Criminal Division - Third Judicial District: Anchorage

Projected growth based on increased attorney and paralegal services due to the expansion of the State's population and the increase need for specialty courts (mental health courts, wellness courts, minor consuming courts, etc). The increases are shown in the baseline budget growth scenario.

Criminal Division - Third Judicial District: Outside Anchorage

Projected growth for legal services based on increased caseload in Kenai, expanded population in Dillingham and resources for pebble mine issues. The increases are shown in the baseline budget growth scenario.

Criminal Division - Fourth Judicial District

Unit currently at capacity with anticipated 10% growth for attorneys and paralegals. The increases are shown in the baseline budget growth scenario.

Criminal Division - Criminal Justice Litigation

Assume flat funding.

Criminal Division – Criminal Appeals/Special Litigation

Additional attorney services projected for overall growth and specifically for cyber crime growth. The increases are shown in the baseline budget growth scenario.

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Civil Division – Deputy Attorney General’s Office

Assume flat funding.

Civil Division – Child Protection

Projected growth in legal services from attorneys and paralegals for child protection activities in Anchorage, Kenai, and Mat-Su. The increases are shown in the baseline budget growth scenario.

Civil Division – Collections and Support

Projected growth is based on need for associate attorney services for backlog in restitution and increased attorney and paralegal services due to population growth. The increases are shown in the baseline budget growth scenario.

Civil Division – Commercial and Fair Business

The projection is based on an increase for two attorneys and paralegals to meet the demands of handling increased consumer complaints, consumer protection investigations, charitable organizations, paid solicitors, telemarketing and business opportunities, registrations and antitrust investigations. A projected increase of one attorney to provide advice to the Department of Commerce, Community and Economic Development for recent legislation licensing mortgage lenders, brokers and payday lenders is included. The increases are shown in the baseline budget growth scenario.

Civil Division – Environmental Law

A projected increase for one attorney position beginning FY2013 due to pending large mine permitting issues and additional need for general environmental legal services due to expected population growth. The increases are shown in the baseline budget growth scenario.

Civil Division – Human Services

Project growth is based on need for attorney’s and paralegals to provide assistance in Medicaid, adult protective services, licensing and general health service legal issues. The increases are shown in the baseline budget growth scenario.

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Civil Division – Labor and State Affairs

A projected increase in attorney and paralegal services due to a variety of conditions including the changing workforce, growing population, increase in activities related to AIDEA and AEA, increase work in the education arena, elections, campaign finance and an increase in retirees creating an expansion of government services. The increases are shown in the baseline budget growth scenario.

Civil Division – Legislation/Regulations

Projected adjustment to this component with a decrease beginning FY2014. The decreases are shown in the baseline budget growth scenario.

Civil Division – Natural Resources

Assume flat funding.

Civil Division – BP Corrosion

Projected adjustment to this component with baseline decrease to zero by FY2014. The decreases are shown in the baseline budget growth scenario.

Civil Division – Oil, Gas and Mining

Assume flat funding.

Civil Division – Opinions, Appeals and Ethics

Projected increase for legal services for one attorney due to the increase in CINA cases and one additional attorney to deal with the significant expected increase in human services cases due to expected population growth especially in the youth and elderly age groups. The increases are shown in the baseline budget growth scenario.

Civil Division – Regulatory Affairs Public Advocacy

An increase in overall statewide growth will result in additional rate payers and associated reviews creating a need for one attorney and one other professional projected to begin in FY2016. The increases are shown in the baseline budget growth scenario.

Civil Division – Statehood Defense

Assume flat funding.

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Civil Division – Timekeeping and Litigation Support

Projected growth based on increased attorney and paralegal services needed to address department’s ability to address public record and discovery requests. The increases are shown in the baseline budget growth scenario.

Civil Division – Torts & Workers’ Compensation

An increase in overall statewide growth will result in the need for additional legal services projected to begin in FY2016. The increases are shown in the baseline budget growth scenario.

Civil Division – Transportation Section

Assume flat funding.

Capital Improvement Projects

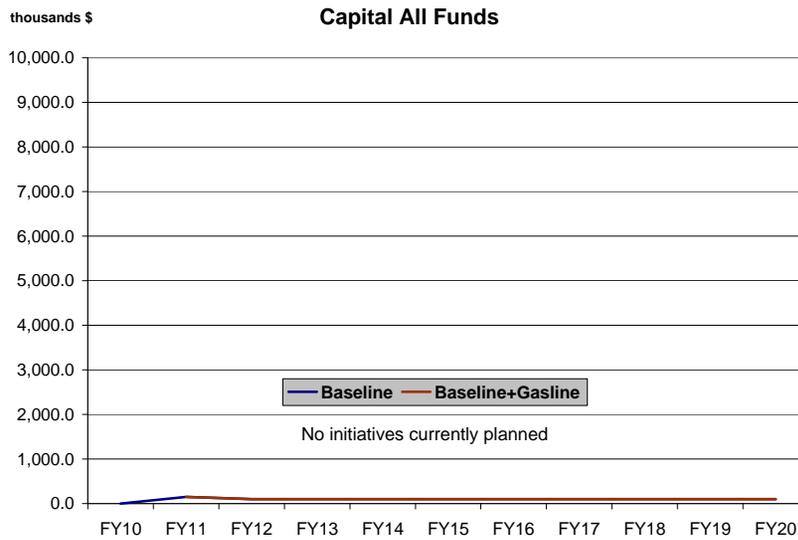
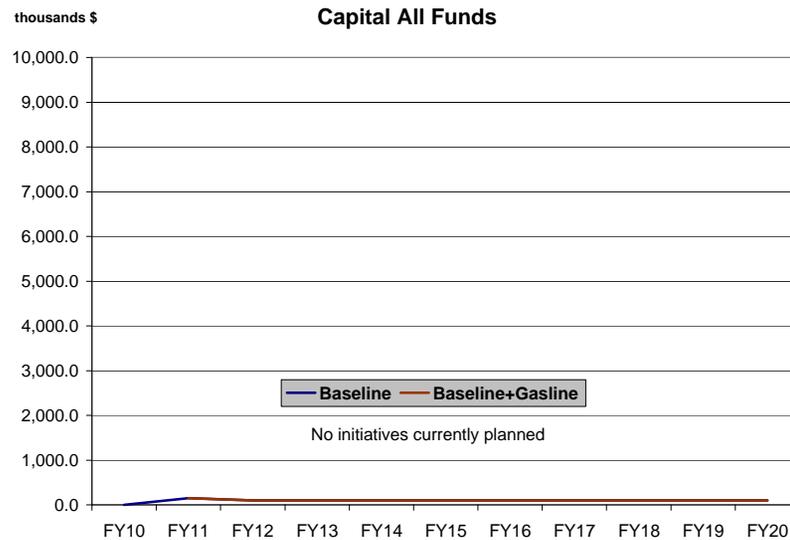
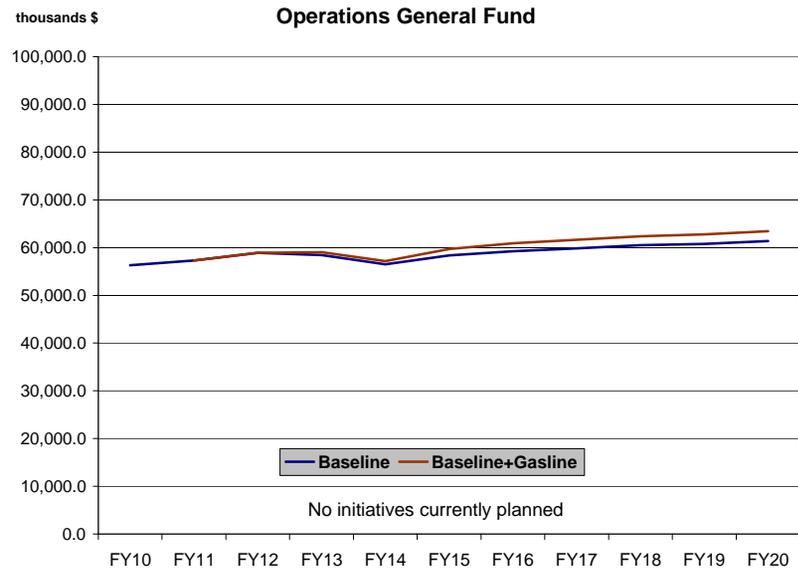
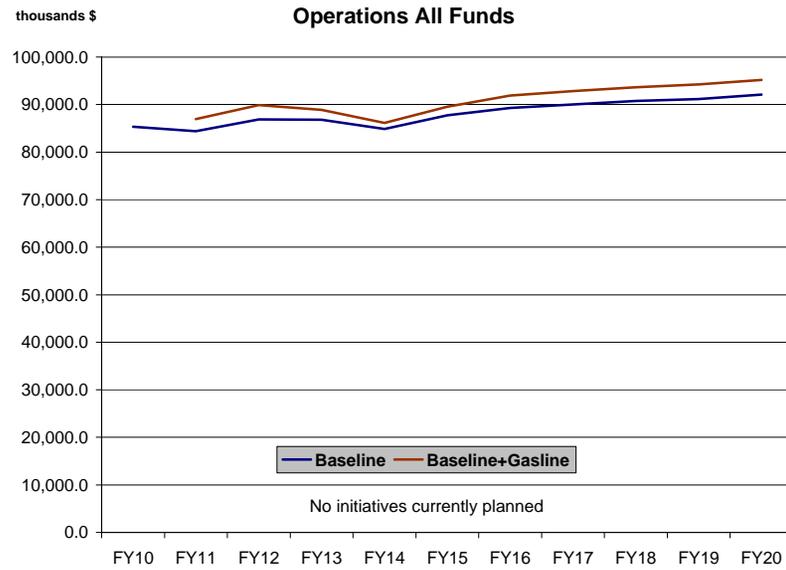
Projected increase of \$100,000 annually for technology improvements, office security initiatives, and deferred maintenance.

Gasline appropriations estimates

The department continues to play a major role in the State’s top priority project related to the construction of a gas pipeline which increase projected legal services for gasline appropriations. Additionally, gasline construction related jobs are projected to peak at 15,000 in 2017 with a drop to 9,800 jobs in 2018 and less than 1,000 jobs in 2019. Historically an increase in large construction projects in the State have caused a noticeable increase in crime during the height of the construction project which contribute to the increase for projected legal services in the gasline appropriations.

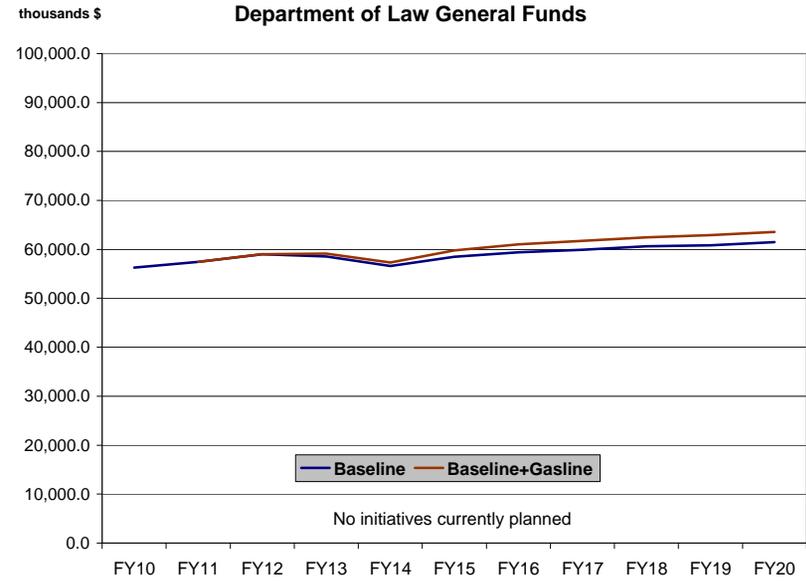
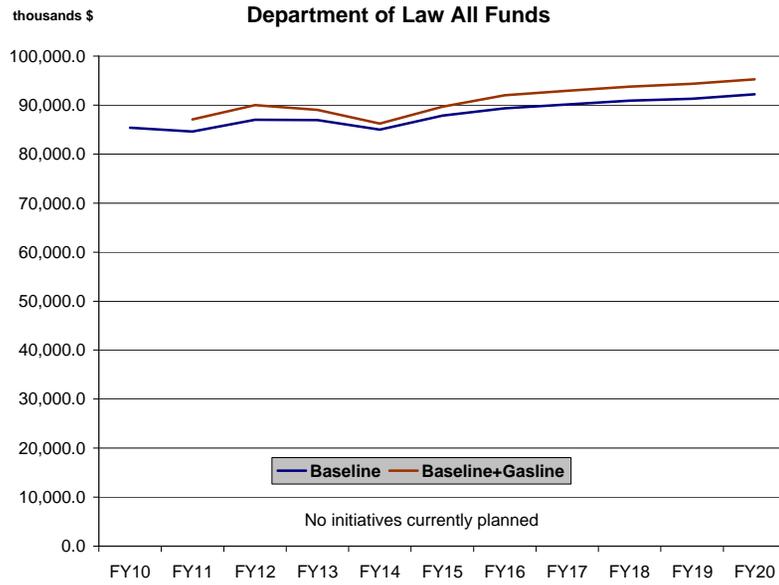
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Law



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Law



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Law

Baseline Budget Growth 1/

(thousands \$)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	85,357.6	84,568.4	86,983.4	86,908.5	84,993.6	87,843.7	89,368.7	90,098.7	90,883.8	91,283.8	92,213.8
General Fund	56,097.5	57,479.6	59,014.7	58,552.6	56,578.9	58,466.9	59,370.2	59,912.4	60,638.8	60,851.1	61,499.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	25,493.4	26,373.3	26,760.4	26,819.1	27,781.1	28,402.8	28,590.6	28,649.2	28,836.9	29,118.5
Operations	85,357.6	84,418.4	86,883.4	86,808.5	84,893.6	87,743.7	89,268.7	89,998.7	90,783.8	91,183.8	92,113.8
General Fund	56,097.5	57,329.6	58,914.7	58,452.6	56,478.9	58,366.9	59,270.2	59,812.4	60,538.8	60,751.1	61,399.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	25,493.4	26,373.3	26,760.4	26,819.1	27,781.1	28,402.8	28,590.6	28,649.2	28,836.9	29,118.5
Formula Programs	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	85,357.6	84,418.4	86,883.4	86,808.5	84,893.6	87,743.7	89,268.7	89,998.7	90,783.8	91,183.8	92,113.8
General Fund	56,097.5	57,329.6	58,914.7	58,452.6	56,478.9	58,366.9	59,270.2	59,812.4	60,538.8	60,751.1	61,399.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	25,493.4	26,373.3	26,760.4	26,819.1	27,781.1	28,402.8	28,590.6	28,649.2	28,836.9	29,118.5
Capital	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund Match	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
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

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

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Law

Gasline Related Budget Growth

(thousands \$)

	<u>FY10</u>	<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>
Total Appropriations	0.0	2,500.0	3,000.0	2,100.0	1,225.0	1,825.0	2,650.0	2,850.0	2,850.0	3,050.0	3,050.0
General Fund	0.0	0.0	0.0	600.0	725.0	1,325.0	1,650.0	1,850.0	1,850.0	2,050.0	2,050.0
General Fund Match	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
Other State Funds	0.0	2,500.0	3,000.0	1,500.0	500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Operations	0.0	2,500.0	3,000.0	2,100.0	1,225.0	1,825.0	2,650.0	2,850.0	2,850.0	3,050.0	3,050.0
General Fund	0.0	0.0	0.0	600.0	725.0	1,325.0	1,650.0	1,850.0	1,850.0	2,050.0	2,050.0
General Fund Match	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
Other State Funds	0.0	2,500.0	3,000.0	1,500.0	500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	2,500.0	3,000.0	2,100.0	1,225.0	1,825.0	2,650.0	2,850.0	2,850.0	3,050.0	3,050.0
General Fund	0.0	0.0	0.0	600.0	725.0	1,325.0	1,650.0	1,850.0	1,850.0	2,050.0	2,050.0
General Fund Match	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
Other State Funds	0.0	2,500.0	3,000.0	1,500.0	500.0	500.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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

See detailed assumptions

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Law

Initiatives (Except Gasline)

(thousands \$)

	<u>FY10</u>	<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>
Total Appropriations	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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
Operations	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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
Formula Programs	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	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
General Fund Match	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
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

See detailed assumptions

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Law

Baseline plus Gasline plus Initiatives

(thousands \$)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	86,107.6	87,068.4	89,983.4	89,008.5	86,218.6	89,668.7	92,018.7	92,948.7	93,733.8	94,333.8	95,263.8
General Fund	56,847.5	57,479.6	59,014.7	59,152.6	57,303.9	59,791.9	61,020.2	61,762.4	62,488.8	62,901.1	63,549.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	27,993.4	29,373.3	28,260.4	27,319.1	28,281.1	29,402.8	29,590.6	29,649.2	29,836.9	30,118.5
Operations	86,107.6	86,918.4	89,883.4	88,908.5	86,118.6	89,568.7	91,918.7	92,848.7	93,633.8	94,233.8	95,163.8
General Fund	56,847.5	57,329.6	58,914.7	59,052.6	57,203.9	59,691.9	60,920.2	61,662.4	62,388.8	62,801.1	63,449.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	27,993.4	29,373.3	28,260.4	27,319.1	28,281.1	29,402.8	29,590.6	29,649.2	29,836.9	30,118.5
Formula Programs	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	86,107.6	86,918.4	89,883.4	88,908.5	86,118.6	89,568.7	91,918.7	92,848.7	93,633.8	94,233.8	95,163.8
General Fund	56,847.5	57,329.6	58,914.7	59,052.6	57,203.9	59,691.9	60,920.2	61,662.4	62,388.8	62,801.1	63,449.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	27,993.4	29,373.3	28,260.4	27,319.1	28,281.1	29,402.8	29,590.6	29,649.2	29,836.9	30,118.5
Capital	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund Match	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
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

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Law

Baseline plus Initiatives

(thousands \$)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	86,107.6	84,568.4	86,983.4	86,908.5	84,993.6	87,843.7	89,368.7	90,098.7	90,883.8	91,283.8	92,213.8
General Fund	56,847.5	57,479.6	59,014.7	58,552.6	56,578.9	58,466.9	59,370.2	59,912.4	60,638.8	60,851.1	61,499.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	25,493.4	26,373.3	26,760.4	26,819.1	27,781.1	28,402.8	28,590.6	28,649.2	28,836.9	29,118.5
Operations	86,107.6	84,418.4	86,883.4	86,808.5	84,893.6	87,743.7	89,268.7	89,998.7	90,783.8	91,183.8	92,113.8
General Fund	56,847.5	57,329.6	58,914.7	58,452.6	56,478.9	58,366.9	59,270.2	59,812.4	60,538.8	60,751.1	61,399.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	25,493.4	26,373.3	26,760.4	26,819.1	27,781.1	28,402.8	28,590.6	28,649.2	28,836.9	29,118.5
Formula Programs	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	86,107.6	84,418.4	86,883.4	86,808.5	84,893.6	87,743.7	89,268.7	89,998.7	90,783.8	91,183.8	92,113.8
General Fund	56,847.5	57,329.6	58,914.7	58,452.6	56,478.9	58,366.9	59,270.2	59,812.4	60,538.8	60,751.1	61,399.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	25,493.4	26,373.3	26,760.4	26,819.1	27,781.1	28,402.8	28,590.6	28,649.2	28,836.9	29,118.5
Capital	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund Match	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
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

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Law

Baseline plus Gasline

(thousands \$)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
Total Appropriations	85,357.6	87,068.4	89,983.4	89,008.5	86,218.6	89,668.7	92,018.7	92,948.7	93,733.8	94,333.8	95,263.8
General Fund	56,097.5	57,479.6	59,014.7	59,152.6	57,303.9	59,791.9	61,020.2	61,762.4	62,488.8	62,901.1	63,549.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	27,993.4	29,373.3	28,260.4	27,319.1	28,281.1	29,402.8	29,590.6	29,649.2	29,836.9	30,118.5
Operations	85,357.6	86,918.4	89,883.4	88,908.5	86,118.6	89,568.7	91,918.7	92,848.7	93,633.8	94,233.8	95,163.8
General Fund	56,097.5	57,329.6	58,914.7	59,052.6	57,203.9	59,691.9	60,920.2	61,662.4	62,388.8	62,801.1	63,449.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	27,993.4	29,373.3	28,260.4	27,319.1	28,281.1	29,402.8	29,590.6	29,649.2	29,836.9	30,118.5
Formula Programs	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	85,357.6	86,918.4	89,883.4	88,908.5	86,118.6	89,568.7	91,918.7	92,848.7	93,633.8	94,233.8	95,163.8
General Fund	56,097.5	57,329.6	58,914.7	59,052.6	57,203.9	59,691.9	60,920.2	61,662.4	62,388.8	62,801.1	63,449.5
General Fund Match	177.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	3,881.3	1,595.4	1,595.4	1,595.5	1,595.6	1,595.7	1,595.7	1,595.7	1,595.8	1,595.8	1,595.8
Other State Funds	25,201.0	27,993.4	29,373.3	28,260.4	27,319.1	28,281.1	29,402.8	29,590.6	29,649.2	29,836.9	30,118.5
Capital	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund	0.0	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
General Fund Match	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
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

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

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 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Non-Formula Operating Increments											
Criminal Division											
Third Judicial											
2 additional attorneys due to expansion of specialty Courts (mental health courts, wellness courts, minor consuming courts, etc.)	GF			400.0							
	Fed.										
	Other										
		-	-	400.0	-	-	-	-	-	-	-
Additional Attorney due to population expansion	GF					200.0					
	Fed.										
	Other										
		-	-	-	-	200.0	-	-	-	-	-
Sexual Assault Coordinator	GF	200.0									
	Fed.										
	Other										
		200.0	-	-	-	-	-	-	-	-	-
Paralegals	GF		130.0		130.0				130.0		
	Fed.										
	Other										
		-	130.0	-	130.0	-	-	-	130.0	-	-
Third Judicial outside Anchorage											
Kenai Attorney	GF		200.0		400.0		200.0		400.0		
	Fed.										
	Other										
		-	200.0	-	400.0	-	200.0	-	400.0	-	-
Dillingham Attorney (Pop. Growth and Pebble mine)	GF			200.0		200.0					
	Fed.										
	Other										
		-	-	200.0	-	200.0	-	-	-	-	-
Paralegals	GF		130.0		130.0				130.0		
	Fed.										
	Other										
		-	130.0	-	130.0	-	-	-	130.0	-	-

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Law

Description		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Fourth Judicial											
Additional Attorneys currently at capacity anticipate 10% growth	GF				200.0			200.0			
	Fed.										
	Other										
		-	-	-	200.0	-	-	200.0	-	-	-
Paralegals	GF		130.0					130.0			
	Fed.										
	Other										
		-	130.0	-	-	-	-	130.0	-	-	-
Office of Special Prosecutions and Appeals											
Additional Attorneys (1 cyber crime growth and 2 for overall growth)	GF					400.0					200.0
	Fed.										
	Other										
		-	-	-	-	400.0	-	-	-	-	200.0
Paralegals	GF										-
	Fed.										
	Other										
		-	-	-	-	-	-	-	-	-	-
Criminal Division Total Attorneys and Paralegals for Baseline											
Attorneys	GF	200.0	200.0	600.0	600.0	800.0	200.0	200.0	400.0	-	200.0
	Fed.	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-
		200.0	200.0	600.0	600.0	800.0	200.0	200.0	400.0	-	200.0
Paralegals	GF	-	390.0	-	260.0	-	-	130.0	260.0	-	-
	Fed.	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-
		-	390.0	-	260.0	-	-	130.0	260.0	-	-
Subtotal Criminal Division Baseline		200.0	590.0	600.0	860.0	800.0	200.0	330.0	660.0	-	200.0
Total number of attorneys		1.0	1.0	3.0	3.0	4.0	1.0	1.0	2.0	-	1.0
Total number of paralegals		-	3.1	-	2.1	-	-	1.0	2.1	-	-

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Law

Description		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Civil Division											
Collections and Support											
Associate Attorney for backlog in restitution and paralegal due to population growth	GF		66.3			66.3					130.0
	Fed.										
	Other		58.7			58.7					
		-	125.0	-	-	125.0	-	-	-	-	130.0
Attorneys population growth	GF					106.1				106.1	
	Fed.										
	Other					93.9				93.9	
		-	-	-	-	200.0	-	-	-	200.0	-
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											
	GF		106.1				106.1				106.1
	Fed.										
	Other		93.9				93.9				93.9
		-	200.0	-	-	-	200.0	-	-	-	200.0
Paralegals	GF				66.3		66.3		66.3		
	Fed.										
	Other				58.7		58.7		58.7		
		-	-	-	125.0	-	125.0	-	125.0	-	-
Environmental											
Pending large mine permitting issues; position will transition to cover general environmental needs due to population growth.											
	GF			106.1							
	Fed.										
	Other			93.9							
		-	-	200.0	-	-	-	-	-	-	-

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Law

Description		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Human Services											
Attorneys - 2 Medicaid + 1 adult protective services + 1 licensing + 1 general DHSS	GF		212.3			212.3					106.1
	Fed.										
	Other		187.7			187.7					93.9
		-	400.0	-	-	400.0	-	-	-	-	200.0
Paralegals	GF		66.3			132.7					
	Fed.										
	Other		58.7			117.3					
		-	125.0	-	-	250.0	-	-	-	-	-
Child Protection											
1 in Kenai, 3 in Anchorage and 2 in Mat-Su	GF	200.0		106.1		212.3		212.3			
	Fed.										
	Other	-		93.9		187.7		187.7			
		200.0	-	200.0	-	400.0	-	400.0	-	-	-
Paralegals	GF					132.7					
	Fed.										
	Other					117.3					
		-	-	-	-	250.0	-	-	-	-	-
Natural Resources											
Endangered Species Act attorney	GF	200.0									
	Fed.										
	Other	-									
		200.0	-	-	-	-	-	-	-	-	-
Civil Torts and Workers Compensation											
	GF						106.1				
	Fed.										
	Other						93.9				
		-	-	-	-	-	200.0	-	-	-	-
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 retirees and expansion of government services to serve that growth	GF		159.2	159.2		159.2				106.1	
	Fed.										
	Other		140.8	140.8		140.8				93.9	
		-	300.0	300.0	-	300.0	-	-	-	200.0	-

Note: The projections in the FY 2011 10-year plan are intended to be a planning tool and do not represent a commitment by the Administration to propose spending at a particular level in FY2010, FY2011 or any future year.

Law

Description		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Paralegals	GF		66.3			66.3					
	Fed.										
	Other		58.7			58.7					
			<u>-</u>	<u>125.0</u>	<u>-</u>	<u>-</u>	<u>125.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Opinions, Appeals and Ethics											
The department will need one additional appeals attorney to deal with the 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		106.1				106.1				
	Fed.										
	Other		93.9				93.9				
			<u>-</u>	<u>200.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200.0</u>	<u>-</u>	<u>-</u>	<u>-</u>
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						212.3				
	Fed.										
	Other						187.7				
			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>400.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Litigation and Support											
The Department's ability to address public record and discovery requests is already reaching the crisis point.											
	GF		212.3				106.1				106.1
	Fed.										
	Other		187.7				93.9				93.9
			<u>-</u>	<u>400.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200.0</u>	<u>-</u>	<u>-</u>	<u>200.0</u>
Paralegals	GF			66.3							
	Fed.										
	Other			58.7							
			<u>-</u>	<u>-</u>	<u>125.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Subtotal Civil Division Baseline											
Attorneys	GF	400.0	796.1	371.5	-	690.0	636.9	212.3	-	212.3	318.4
	Fed.	-	-	-	-	-	-	-	-	-	-
	Other	-	703.9	328.5	-	610.0	563.1	187.7	-	187.7	281.6
		<u>400.0</u>	<u>1,500.0</u>	<u>700.0</u>	<u>-</u>	<u>1,300.0</u>	<u>1,200.0</u>	<u>400.0</u>	<u>-</u>	<u>400.0</u>	<u>600.0</u>

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Law

Description		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Paralegals	GF	-	199.0	66.3	66.3	398.1	66.3	-	66.3	-	130.0
	Fed.	-	-	-	-	-	-	-	-	-	-
	Other	-	176.0	58.7	58.7	351.9	58.7	-	58.7	-	-
		-	375.0	125.0	125.0	750.0	125.0	-	125.0	-	130.0
Civil Division total attorneys and paralegals for baseline											
Total number of attorneys		2.0	7.5	3.5	-	6.5	6.0	2.0	-	2.0	3.0
Total number of paralegals		-	3.0	1.0	1.0	6.0	1.0	-	1.0	-	1.0
Subtotal Department											
Total incremental staff growth by funding source											
	GF	600.0	1,585.1	1,037.9	926.3	1,888.0	903.2	542.3	726.3	212.3	648.4
	Fed.	-	-	-	-	-	-	-	-	-	-
	Other	-	879.9	387.1	58.7	962.0	621.8	187.7	58.7	187.7	281.6
		600.0	2,465.0	1,425.0	985.0	2,850.0	1,525.0	730.0	785.0	400.0	930.0
Department total attorneys and paralegals for baseline											
Total number of attorneys		3.0	8.5	6.5	3.0	10.5	7.0	3.0	2.0	2.0	4.0
Total number of paralegals		-	6.1	1.0	3.1	6.0	1.0	1.0	3.1	-	1.0
Other adjustments to baseline											
Endangered Species (Net of avail. FY10 balance of \$966.2 - \$800.0 contractual in the FY 11 budget)	GF	(166.2)	-	-	(400.0)						
BP Corrosion changes	GF	500.0	-	(1,500.0)	(2,500.0)						
Capital request	GF (CIP)	150.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Oil, Gas and Mining Decrement	GF	(2,609.2)									
Sal adjustment	GF	422.7									
Sal adjustment	Fed	21.1									
Sal adjustment	Other	190.9									
Increase/decrease IA tobacco Cess and MHT	Other	101.5									
Fund source change for expiring Crim. Grants	GF	2,307.0									
Fund source change for expiring Crim. Grants	Fed	(2,307.0)									
	GF	1,054.3	1,585.1	(462.1)	(1,973.7)	1,888.0	903.2	542.3	726.3	212.3	648.4
	Fed.	(2,285.9)	-	-	-	-	-	-	-	-	-
(Other is amounts we expect to collect from agencies)	Other	292.4	879.9	387.1	58.7	962.0	621.8	187.7	58.7	187.7	281.6
Baseline increment/(decrement)		(939.2)	2,465.0	(75.0)	(1,915.0)	2,850.0	1,525.0	730.0	785.0	400.0	930.0