

State of Alaska FY2013 Governor's Operating Budget

Department of Law Civil Division Results Delivery Unit Budget Summary

Civil Division Results Delivery Unit

Contribution to Department's Mission

The mission of the Civil Division is to protect the human, financial and natural resources of the state.

Core Services

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

Results at a Glance

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

End Result A: Improve Client-Agency Decision Making

Target #1: 5% reduction per year in legal challenges to final agency decisions in which the state does not prevail.

Status #1: Of the 77 FY 2011 challenges, 59 were reversed, compared to 10 challenges in FY 2010.

Strategy A1: Increase agency training

Target #1: Provide one training per agency per year.

Status #1: The department provided 51 trainings to agencies throughout the year.

Strategy A2: Implement review of existing agency regulations to ensure clarity and statutory consistency

Target #1: 2 reviews per year.

Status #1: The department substantially exceeded its FY 2011 target for reviewing agency regulations for clarity and statutory consistency.

Strategy A3: Reduce time for legal reviews of agency approved regulations

Target #1: 100% on-time response.

Status #1: The department performed legal reviews of agency approved regulations delivered within the mutually agreed upon timelines 98% of the time.

Strategy A4: Increase public awareness of agency regulation adoption process

Target #1: Hold one informational meeting for the public per year.

Status #1: The department frequently provides information on the agency regulations adoption process to state agencies, state boards and commissions, legislative committees as well as the general public.

Strategy A5: Enhance compliance with state ethics laws

Target #1: Train 3 agencies in ethics per year.

Status #1: The ethics attorney conducted 13 ethics trainings in FY 2011.

Target #2: Achieve a 5% increase in timely informal advice to agencies on ethics.

Status #2: The section is increasingly asked to provide advice via email and telephone about the application of Ethics Act to the receipt of gifts, outside employment, post-state employment, conflict of interest and other issues, rather than by formal written advisory opinions. 100% of the responses were delivered within mutually agreed timeframes.

Target #3: Publish amendments to ethics regulations.

Status #3: Amendments to ethics regulations were adopted effective December 22, 2010 after an additional comment period in August 2010.

Strategy A6: Provide thorough review of all initiative opinions issued by the Lieutenant

Governor's office.

Target #1: No successful challenges to initiative opinions issued to the Lieutenant Governor's office.

Status #1: The department advised the Division of Elections during the write-in ballot count following the November 2010 general election and successfully defended the election contest challenges brought in federal and state court concerning the U.S. Senate race.

End Result B: Enhance the Welfare of Children

Target #1: Increase the percentage of cases in which a permanent legal resolution is obtained for children in the custody of the Department of Health and Social Services, Office of Children's Services (OCS).

Status #1: Full implementation of the division's new case management system, anticipated by the end of FY 2012, should enable tracking of the percentage of permanent legal resolution cases obtained for children in the custody of the Department of Health and Social Services.

Target #2: Increase the percentage of Child in Need of Aid cases that are eligible for federal reimbursement.

Status #2: The Department has consistently achieved its goal of maximizing the Title IV E of the Social Security Act funding available.

Target #3: Increase the percentage of child support cases successfully resolved.

Status #3: In FY 2011, about 1,700 support cases were opened or re-opened and about 1,850 were closed. In FY 2010, over 1,800 support cases were opened and over 1,600 were closed.

Strategy B1: Increase the number of Petitions for Termination of Parental Rights or Petitions for Guardianship when a child has been in the custody of the department for 15 of the most recent 22 months & when adoption or guardianship is the plan for the child

Target #1: Two training sessions per year for Attorney General Office (AGO) staff and Office of Children's Services (OCS) staff.

Status #1: New attorneys coming to the section received training on the requirements of timely filing. OCS personnel received formal training on the timeliness of filings during their SKILS training. Additionally, the Child Protection Section Chief or another experienced attorney conducted legal training for incoming social workers approximately every six weeks.

Target #2: File Petitions for Termination of Parental Rights within the timeframe mandated by statute in the cases in which the filing of such petitions is statutorily required.

Status #2: The information related to the filing of petitions for Termination of Parental Rights within statutorily mandated timeframes is not currently available. It is hoped that implementation of our case management system, ProLaw, will produce this kind of information.

Strategy B2: Increase the number of child support orders that comply with state child support guidelines

Target #1: Take action in 90% of child support modification files within 30 days of receipt of file from CSSD.

Status #1: Based on narrative information, action was taken on 90% of modification files within 30 days of receipt.

Strategy B3: Improve administrative decision-making at the administrative review and formal hearing level

Target #1: Complete one training session per year for establishment and modification personnel at the Child Service's Support Division (CSSD).

Status #1: While formal training sessions weren't conducted for establishment and modification personnel at the Child Services Support Division in FY 2011, each assistant attorney general provided informal training to caseworkers and supervisors on specific issues that arose in individual cases.

Target #2: Provide monthly report to the Child Support Services Division summarizing Supreme Court decisions relating to child support and recommending changes to CSSD regulations, policies, or procedures as a result of those decisions.

Status #2: In FY 2011 the Collections and Support Section provided the Department of Revenue's Child Services Support Division (CSSD) with 12 reports summarizing Supreme Court decisions related to child support and recommending changes to CSSD regulations, policies, or procedures as a result of those decisions.

Strategy B4: Increase the use of civil enforcement remedies in cases where routine administrative collection actions have failed

Target #1: Increase the number of cases accepted for complex civil enforcement action including civil contempt, fraudulent transfers, piercing the corporate veil, seek work orders, or license enforcement by 2% per year.

Status #1: Child Support Services Division referred 6 cases to the department for review for complex civil enforcement remedies in FY 2011. In FY 2010, 22 cases were referred.

End Result C: Enhance the Protection of Victims of Crimes and Delinquent Acts

Target #1: Reduction in complaints from victims of crimes and delinquent acts submitted to the Office of Victims Rights, the Attorney General's Office, the State Ombudsman, or the Office of the Governor.

Status #1: In FY 2011, the department had one informal complaint forwarded from the Office of Victims Rights, the Attorney General's Office, the State Ombudsman, or the Office of the Governor. The complaint was resolved by explaining our office procedures and opening a restitution case for collection.

Strategy C1: Increase collection of restitution on behalf of victims

Target #1: Increase the overall restitution collections by 5% each year.

Status #1: In FY 2011, restitution collections (\$1.8 million) increased 64% compared to the amount collected in FY 2010.

End Result D: Enhance Consumer Protection in Alaska

Target #1: Increase effective consumer protection enforcement through successful resolution of consumer complaints, enforcement actions and consumer education.

Status #1: The consumer protection unit met its target strategies for enhancing consumer protection for FY 2011.

Strategy D1: Increase consumer education

Target #1: Complete at least four consumer education initiatives per year.

Status #1: Eight consumer education initiatives were completed in FY 2011.

Strategy D2: Develop stronger consumer protection laws and regulations

Target #1: Propose two consumer protection or antitrust legislative initiatives or regulations per year.

Status #1: The Consumer Protection (CP) unit proposed 6 legislative initiatives relating to consumer protection and antitrust matters.

Strategy D3: Effective enforcement

Target #1: 5% increase in consumer protection investigations and prosecutions.

Status #1: The Consumer Protection (CP) unit recovered \$7,036,470 in FY 2011, \$2 million more than the prior fiscal year.

Strategy D4: Effective antitrust enforcement

Target #1: Participate in multistate antitrust matters and investigate local matters implicating antitrust issues.

Status #1: The Consumer Protection unit opened a local antitrust investigation opened in 2011.

Strategy D5: Effective implementation of registration laws

Target #1: 100% of annual registration applications processed within one year.

Status #1: In FY 2011, all charitable organization, paid solicitor, telephonic solicitation and business opportunity registrations were reviewed in a timely matter.

Strategy D6: Effective consumer complaint resolution

Target #1: Increase % of consumer complaints resolved through the informal complaint process.

Status #1: The number of complaints received substantially increased in FY 2011, as did the number of matters resolved through the informal complaint process.

End Result E: Improve Regulatory Advocacy On Behalf Of The Public

Target #1: 70% success rate in representing the public interest before the Regulatory Commission of Alaska (RCA).

Status #1: The department has experienced a 78% success rate in representing the public interest before the RCA. In FY 2011, the approximate value to ratepayers of readily quantifiable instances of rate case advocacy by

the Public Advocate was \$11.3 million.

Strategy E1: Enhance operational expertise

Target #1: Provide one training opportunity a year for Assistant Attorneys General (AAG) and Regulatory Affairs and Public Advocacy (RAPA) analyst staff.

Status #1: In FY 2011, the training target was not achieved for all Assistant Attorneys General and Regulatory Affairs and Public Advocacy analyst staff.

Strategy E2: Enhance public awareness of public advocacy role

Target #1: Publish Public Advocate Advisories for cases significantly affecting the public interest.

Status #1: One Advisory was issued in FY 2011 by Regulatory Affairs and Public Advocacy (RAPA). Two Advisories were issued in FY 2010.

End Result F: Enhance State Revenue From Mineral Resources

Target #1: Increase state revenue from mineral resource development by 20% (adjusted for changes in oil and gas prices) over current baseline projections, over the next ten years.

Status #1: The department is defending the state's right to evaluate and issue permits for responsible mineral exploration at the Pebble project. In September, 2011, the superior court ruled decisively in favor of the state that its issuance of miscellaneous land and temporary water use permits to Pebble Limited Partnership and its predecessors did not violate Article VIII of the Alaska Constitution.

Target #2: Protect the State's rights when infringed upon by the Federal Government.

Status #2: The department provided legal advice and engaged in litigation on behalf of the State against the federal government as it relates to the Endangered Species Act, the roadless rule limiting timber harvesting in National Forests, and matters that affect development of mineral resources. The department joined with other states in litigation opposing the BLM's Wild Lands initiative, designed to limit access to federal land. The department provided advice regarding planning efforts for federal lands in Alaska, including NPRA.

Strategy F1: Assist state agencies in achieving a project to market Alaska's North Slope Gas in and outside of Alaska.

Target #1: Within six years have a transportation system completed to carry North Slope gas to market.

Status #1: HB 369 established a Joint In-State Gasline Development Team to recommend to the legislature by 2011 a means to construct an in-state gas line to deliver gas to markets in state and to tidewater in Southcentral Alaska by 2015. The team presented its recommendation to the Governor and legislature In July 2011 for an in-state gas pipeline line funded by the state and anticipated to deliver first gas in 2018.

Target #2: Within six years have a transportation system completed to carry North Slope gas to market.

Status #2: The Alaska Gasline Inducement Act (AGIA) licensee, TransCanada Alaska, held an open season and is negotiating with bidders for terms of precedent agreements. Transcanada Alaska has continued necessary field work and technical studies in Alaska toward filing an application with FERC in October 2012 for the required certificate of public convenience and necessity to go forward with a gas pipeline project to market North Slope gas in Alaska and the Lower 48, with first gas anticipated by 2019.

Strategy F2: Defend non-discriminatory inter-state TAPS tariff

Target #1: Achieve just and reasonable TransAlaska Pipeline System (TAPS) tariff.

Status #1: The State prevailed at the Federal Energy Regulatory Commission (FERC) hearing on the 2005 and 2006 TAPS interstate tariffs. The TAPS Carriers filed new interstate tariffs with the FERC for 2008, 2009 and 2010, and new intrastate tariffs at the RCA for 2009, 2010 and 2011. The State protested each of those tariff filings, reaching fair settlement on the 2008 FERC rate filings; it continues to litigate the 2009, 2010 and 2011 filings in separate proceedings before the FERC and RCA. In addition, the State has protested the inclusion in the rate base of millions of capital investments made in TAPS from 2008 to 2010. This protest is the subject of an ongoing eight-week hearing consolidated before the FERC and RCA.

Strategy F3: Participate in lawsuits that may restrict the use of Alaska resources

Target #1: Increased % of lawsuits the State participated in advocating the State's interest in mineral development permitting decisions.

Status #1: The department participated in all lawsuits involving oil, gas and mineral exploration and development affecting Alaska, including several lawsuits challenging lease sales and plans for exploratory drilling in the Outer Continental Shelf and a lawsuit challenging federal mining claim rules that will affect the mining industry in Alaska.

Strategy F4: Maximize Tax and Royalty Claims

Target #1: Increased revenues by pursuing collection of tax and royalty obligations to the state.

Status #1: Settlements and awards from cases related to oil and gas taxes and royalties generated \$110.2 million for the State.

Key RDU Challenges

Protecting the Safety and Physical and Financial Well-being of Alaskans

- Child Protection. The Child Protection Section will continue to work towards improving the state's effectiveness in protecting our children through collaboration with several agencies. The section continues to participate in the Family CARE (Community Assisted Recovery Efforts) Court. The project encompasses the coordinated efforts of the Department of Law, Department of Administration's Office of Public Advocacy (OPA) and Public Defender and the Court System. The program uses principles from the drug court model to directly engage and assist parents of children who have been the subject of CINA petitions. The section continued to participate in Family Preservation Court (FPC) a therapeutic court for CINA cases in which substance abuse is the primary issue. The FPC "team" consists of one judge, one court-employed project coordinator, one Assistant Attorney General (AAG), one Guardian *ad litem*, one Assistant Public Defender, two conflict attorneys, and several treatment providers. Consideration is being given whether to continue to expand the program and help more families resolve their problems quickly without the need for continued foster care.
- Collections. The Collections and Support Section continues to focus on its goal of eliminating a backlog of adult restitution cases by 2013. Adult restitution cases increased from 800 in 2002 to over 7,000 in 2011, creating a backlog of 2,900 cases by January, 2011. By rearranging assets and engaging temporary employees, the section reduced the backlog to less than 1,300 in November, 2011. In the area of child support, the section met its goals by opening or re-opening approximately 1,700 child support files in FY 2011 and closing approximately 1,850, helping to assure timely modification of court child support orders and compliance with state child support guidelines. The ten employees (and some temporary assistance) within the collections unit do all of this work at a cost to the state in FY 2011 of \$687,736.

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

- Environmental. The Environmental Section successfully defended against a major constitutional challenge to DNR permits authorizing mineral exploration and temporary water use at the Pebble Project, and will continue to defend the State's interests as this matter moves through the appellate process. The section will continue to challenge and defend against efforts to impose unreasonable regulations, such as federal attempts to expand its authority over wetlands and greenhouse gases. At the same time, the section helps assure that development is managed responsibly through civil enforcement actions such as its case against BP Exploration (Alaska) resulting from 2006 oil spills.
- Natural Resources. The Natural Resources Section aids state agencies in the responsible regulation of our natural resources, and actively pushes against irresponsible regulations stifling Alaskan's economic opportunities. The section is litigating to increase the opportunity to harvest timber in the Tongass National Forest, and against unnecessary federal regulation under the Endangered Species Act that will adversely affect the State's ability to develop and manage Alaska's resources. The section is preparing an action to challenge the National Park Service's jurisdiction to regulate activities on navigable waters, and has hired an attorney to file and prosecute actions to confirm the State's title to disputed RS 2477 rights-of-way.
- Oil, Gas and Mining. The department will continue to work closely with the Governor's Office and the Departments of Natural Resources and Revenue to enable the construction of a gas line to transport Alaska

North Slope gas to market. The known gas resource on Alaska's North Slope is huge. The potential gas resource on unexplored lands on the North Slope is much larger. Developing this resource is one of the most promising opportunities to strengthen and support Alaska's economic future. The section will also aid the State's efforts to develop oil and gas on the Outer Continental Shelf.

Protecting the Fiscal Integrity of the State

- Oil, Gas, and Mining. The section will continue protecting the state's largest source of operating revenue -- oil and gas corporate, property, and production taxes and royalties from Alaska North Slope crude oil. In addition to litigating appropriate issues, the section will provide legal advice to help the State improve its tax structure and minimize future tax and royalty disputes. Settlements and awards from cases related to oil and gas taxes and royalties generated \$110.2 million for the State.
- Oil, Gas and Mining (Strategic Reconfiguration (SR)). The section is involved in litigation challenging the inclusion of hundreds of millions of dollars in imprudent capital expenditures in the TAPS' rate base for the Strategic Reconfiguration Project. The Federal Energy Regulatory Commission (FERC) and the Regulatory Commission of Alaska (RCA) have begun concurrent hearings in Anchorage to be followed by hearings in Washington D.C.

Promoting and Defending Good Governance

- Information and Project Support. Public records and discovery obligations, particularly those involving electronic records have increased exponentially to the Civil Division advises all agencies regarding retention and production requirements, coordinates responses to large public records requests and represents the state in proceedings related to document retention and production. The Civil Division is developing specialized expertise in the rapidly changing legal arena that governs the State's management of electronically stored and non-electronically stored information. This expertise will be of substantial importance to the state to keep track of information the State is legally required to maintain and to avoid losing meritorious litigation due to accusations of improper handling or retrieval of records.
- Opinions Appeals and Ethics. Changes in the law governing tribal-state relations continue to impact virtually every area of state government's responsibilities. The Civil Division will provide advice on a wide variety of issues, including civil and criminal jurisdiction and authority, Indian gaming, waivers of sovereign immunity, Indian country, tribal status, the Indian Child Welfare Act, and many more. The division anticipates this area of law and legal services to be a continuing challenge.

Significant Changes in Results to be Delivered in FY2013

No significant changes in the delivery of services are anticipated for FY2013.

Major RDU Accomplishments in 2011

Protecting the Safety and Physical and Financial Well-being of Alaskans

- Child Protection. At the start of FY 2011, 16 child protection appeals were pending before the Alaska Supreme Court. During the year, parents, grandparents, and a guardian *ad litem* filed 34 new appeals with the Supreme Court. The Court disposed of 21 of the 50 cases before it – 20 were resolved in the state's favor; one was remanded to the trial court for additional findings.
- Collections. The state gets a positive return on its investment in the collections unit. In FY 2011, the unit collected \$10.5 million. Of that amount, about \$8.6 million resulted from garnishment of the debtor's Permanent Fund Dividend (PFD) — funds that most likely would not have been recovered but for the effort of the collections unit. The unit collects monies for the general fund, Department of Corrections and the Office of the Public Defender. Since 2002, after authorization by the legislature, the collections unit also collects victim restitution and sends the money to victims harmed by crimes. The ten employees (and some

temporary assistance) within the collections unit do all of this work at a cost to the state in FY 2011 of \$687,736.

- Child Support. The child support unit assures timely modification of court child support orders and compliance with state child support guidelines. Support orders must be timely modified so that orders match the obligors' ability to pay, reducing the possibility that obligors will fall behind on payments and increasing the likelihood that obligors will voluntarily pay.
- Commercial and Fair Business. The section resolved 355 consumer complaints through the informal complaint process resulting in either direct or indirect assistance to consumers, launching of a formal investigation, or referral to other appropriate state or federal agencies. The section participated in settlement of four multi-state and seven local consumer protection cases in which the state obtained injunctive relief prohibiting conduct in violation of the state's consumer protection and antitrust statutes, and collected in excess of \$8.6 million in payments to the state for costs, attorney's fees, and consumer protection enforcement and education and in restitution for consumers. To obtain these benefits for Alaska the section expended \$958,219.
- Human Services. The section advised state agencies in over 100 investigations related to Alaska's 1,800 foster homes, 623 assisted living homes, almost 60 residential childcare facilities, 3 maternity homes, 4 boarding schools, and 7 residential psychiatric treatment centers, serving over 6,500 Alaska residents.
- Regulatory Affairs & Public Advocacy. The Attorney General, as the Public Advocate, determines and advocates for the general public interest to assure that Alaska maintains healthy utilities able to deliver reliable, cost-effective service and that Alaska's consumers are not charged more than a reasonable rate. In FY 2011, the Attorney General's Regulatory Affairs & Public Advocacy Section's participation in rate proceedings reduced the potential burden on Alaska consumers by \$11.3 million dollars. Consumers and utilities benefited in a less quantifiable manner from the Public Advocates efforts to ensure the continuation of viable utilities systems. For example, the section played a key role in negotiating a settlement allowing the RCA to grant a certificate to CINGSA to provide natural gas storage service in Cook Inlet. To achieve these results the department spent about \$1.5 million.

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

- Natural Resources. The Natural Resources section has taken a very active approach to fostering conditions for economic opportunity and resisting unnecessary regulation. As an example, the section teamed with other states in a lawsuit challenging the Department of Interior's effort to designate new wild lands. The section pursued a multi-pronged strategy to increase the opportunity to harvest timber in the Tongass National Forest, challenging the federal roadless rule in the U.S. district court in D.C., appealing to the 9th Circuit an order overturning an Alaska exemption to the roadless rule, prevailing in the 9th Circuit in a challenge to the Logjam timber sale, and administratively appealing limitations on a new timber harvest on Central Kupreanof Island. The section continued to challenge in court unwarranted additions to threatened and endangered species lists, and designations of critical habitats. The section successfully defended NMFS' determination that ribbon seals should not be listed as threatened. The section initiated a long-term strategy to confirm the State's title to RS 2477 rights-of-way and challenge the National Park Service's jurisdiction to regulate activities on navigable waters.
- Environmental. Department lawyers played a key role in DEC's assumption of a Clean Water Act permitting program previously administered by the U.S. Environmental Protection Agency (EPA). State assumption of this NPDES permitting program will result in faster decisions that are more accurately based on local conditions. The Environmental Section successfully defended against a major constitutional challenge to DNR's decades-old process for issuing miscellaneous and temporary land and water use permits.
- Oil, Gas and Mining. The section intervened in litigation in order to support lease sale 193 in the Chuckchi Sea and to defend Beaufort Seas exploration plans approved by the federal Bureau of Ocean Energy Management.

Protecting the Fiscal Integrity of the State

- Oil, Gas and Mining (Alaska Gasline Inducement Act (AGIA)). The Department of Law continued to assist in the State's implementation of the AGIA license for a gas pipeline project from the North Slope to markets. The department also provided legal analysis of alternative projects that could bring North Slope gas to markets.
- Oil, Gas and Mining. The section participated in a nine-week trial to determine, for 2007-2009 property tax purposes, the value of the TransAlaska Pipeline System. Affected municipalities (North Slope Borough, Fairbanks, and Valdez), which receive over 50% of TAPS property taxes collected by the State claim the State Assessment Review Board assessments are too low, while TAPS owners (BP, ExxonMobil, Unocal, ConocoPhillips, and Koch Alaska) claim the assessments are too high. A 2006 assessment case, involving approximately \$112 million in additional property taxes that could be divided between the municipalities and the state, is on appeal to the Alaska Supreme Court.

Promoting and Defending Good Governance

- Labor and State Affairs. A team of Civil Division lawyers advised the director of the Division of Elections during Alaska's historic U.S. Senate race to assure the fairness and legality of the ballot count and to successfully defend lawsuits brought in federal and state court challenging the election procedures.
- Legislation and Regulations. The Legislation and Regulations Section reviewed proposed regulations for conformance with state standards including new regulations promulgated by the Alaska Public Offices Commission concerning campaign disclosure, lobbying, and financial disclosure. The Commission updated its regulations to bring them up to date with recent legislation, and reorganized them for ease of use by public servants, the lobbying profession, and the general public.

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**Civil Division
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Dep. Attny General's Office	2,551.1	0.0	0.0	2,551.1	619.0	206.0	0.0	825.0	524.3	206.0	0.0	730.3
Child Protection	4,824.0	1,512.2	0.0	6,336.2	5,160.9	845.6	0.0	6,006.5	5,371.2	1,234.8	0.0	6,606.0
Collections and Support	701.3	1,750.2	0.0	2,451.5	1,239.9	1,763.3	0.0	3,003.2	1,291.7	1,899.3	0.0	3,191.0
Commercial and Fair Business	913.5	3,264.8	0.0	4,178.3	1,495.2	3,660.3	0.0	5,155.5	1,541.8	3,723.3	0.0	5,265.1
Environmental Law	159.1	1,311.8	0.0	1,470.9	1,230.7	1,092.9	0.0	2,323.6	1,252.7	1,322.8	0.0	2,575.5
Human Services	1,338.4	1,010.9	0.0	2,349.3	1,109.1	1,203.4	0.0	2,312.5	1,024.3	1,229.5	0.0	2,253.8
Labor and State Affairs	3,354.2	2,590.9	0.0	5,945.1	2,859.3	3,079.6	0.0	5,938.9	2,977.7	3,117.2	0.0	6,094.9
Legislation/Regulations	698.5	199.6	0.0	898.1	689.6	215.0	0.0	904.6	690.6	218.7	0.0	909.3
Natural Resources	4,228.6	535.9	0.0	4,764.5	3,111.6	257.3	0.0	3,368.9	3,611.9	425.2	0.0	4,037.1
Oil, Gas and Mining	12,282.6	1,987.7	0.0	14,270.3	10,778.3	1,477.6	0.0	12,255.9	12,914.9	1,699.6	0.0	14,614.5
Opinions, Appeals and Ethics	638.2	0.0	0.0	638.2	1,404.0	514.2	0.0	1,918.2	1,551.9	522.4	0.0	2,074.3
Reg Affairs Public Advocacy	1,461.6	0.0	0.0	1,461.6	1,658.0	0.0	0.0	1,658.0	1,686.3	0.0	0.0	1,686.3
Timekeeping & Litigation Support	167.0	711.0	0.0	878.0	316.0	1,708.3	0.0	2,024.3	316.0	1,804.1	0.0	2,120.1
Torts and Workers' Compensation	0.0	3,342.4	0.0	3,342.4	242.9	3,565.1	0.0	3,808.0	246.4	3,558.9	0.0	3,805.3
Transportation Section	366.1	1,618.4	0.0	1,984.5	144.8	2,184.2	0.0	2,329.0	744.8	2,215.5	0.0	2,960.3
Totals	33,684.2	19,835.8	0.0	53,520.0	32,059.3	21,772.8	0.0	53,832.1	35,746.5	23,177.3	0.0	58,923.8

Civil Division
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	29,532.8	2,526.5	21,772.8	0.0	53,832.1
Adjustments which will continue current level of service:					
-Dep. Attny General's Office	-94.7	0.0	0.0	0.0	-94.7
-Child Protection	122.8	0.0	20.8	0.0	143.6
-Collections and Support	5.0	11.8	43.2	0.0	60.0
-Commercial and Fair Business	45.3	1.3	63.0	0.0	109.6
-Environmental Law	22.0	0.0	97.8	0.0	119.8
-Human Services	-84.8	0.0	26.1	0.0	-58.7
-Labor and State Affairs	118.4	0.0	37.6	0.0	156.0
-Legislation/Regulations	1.0	0.0	3.7	0.0	4.7
-Natural Resources	50.3	0.0	5.9	0.0	56.2
-Oil, Gas and Mining	-6,913.4	0.0	0.0	0.0	-6,913.4
-Opinions, Appeals and Ethics	147.9	0.0	8.2	0.0	156.1
-Reg Affairs Public Advocacy	0.0	28.3	0.0	0.0	28.3
-Timekeeping & Litigation Support	0.0	0.0	95.8	0.0	95.8
-Torts and Workers' Compensation	3.5	0.0	-6.2	0.0	-2.7
-Transportation Section	0.0	0.0	31.3	0.0	31.3
Proposed budget increases:					
-Child Protection	87.5	0.0	368.4	0.0	455.9
-Collections and Support	0.0	35.0	92.8	0.0	127.8
-Environmental Law	0.0	0.0	132.1	0.0	132.1
-Natural Resources	450.0	0.0	162.0	0.0	612.0
-Oil, Gas and Mining	9,050.0	0.0	222.0	0.0	9,272.0
-Transportation Section	600.0	0.0	0.0	0.0	600.0
FY2013 Governor	33,143.6	2,602.9	23,177.3	0.0	58,923.8