

# **State of Alaska FY2009 Governor's Operating Budget**

**Department of Law**

**Department of Law**

**Mission**

The mission of the Department of Law is to provide legal services to state government and to prosecute crime.

**Core Services**

The Office of the Attorney General provides overall management of the Department of Law. The Attorney General, as the principal executive officer of the department, is responsible for both the legal and the administrative aspects of the department's operations. The Attorney General works closely with the Governor and immediate staff providing legal counsel and advice as the Governor addresses priorities and conducts state affairs. The Attorney General serves as a trustee on both the Permanent Fund Board and the Exxon Valdez Trustee Council and represents the Department of Law on a number of interdepartmental efforts.

The Criminal Division seeks to assure safe and healthy communities by prosecuting and convicting criminal offenders in urban and rural Alaska, by upholding those convictions on appeal, and by providing legal services that support the efforts of criminal justice agencies. The Criminal Division prosecutes all violations of state criminal law committed by both adults and juveniles, and by placing them under appropriate controls. The Criminal Division also provides focused and specialized prosecution in a number of areas. The Criminal Division provides assistance to victims and witnesses of crimes and ensures that victims are kept informed of important events in their cases and that their constitutional and statutory rights are protected. The Criminal Division supports the efforts of criminal justice agencies to detect and punish crime through investigation, trial, and conviction, by litigating all criminal appellate proceedings and state and federal post-conviction and habeas corpus proceedings. In addition, the Criminal Division also handles civil litigation challenging statutes related to criminal justice, such as sex offender registration, DNA databank, and victims' rights. The Criminal Division also provides general legal services to criminal justice agencies and efforts.

The Civil Division protects the human, financial, and natural resources of the state. The Civil Division serves the interests of Alaska's citizens by providing legal counsel to the executive branch in all civil actions. The division defends and prosecutes all civil litigation to which the state is a party, and 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.

Activities of the Civil Division help protect the financial and natural resources of the state, defend Alaskans' access to the state's land and natural resources, and ensure that the laws and regulations that govern businesses, individuals, and government agencies are constitutional. The division takes action to protect children from abuse and neglect, enforce child support obligations, guarantee that state programs are administered fairly and that money owed to the state is collected, defends the state's interests relative to the federal government, and defends the state from unreasonable demands for payment of costs of lawsuits, personnel actions, and personal injuries. It protects the state's financial resources by advising agencies on decisions that might lead to financial claims, defending against unreasonable claims, and facilitating reasonable settlements or other appropriate resolution of issues.

The Administrative Services Division provides the core administrative services that are essential to the day-to-day operation of the Department of Law and to managing the resources of the department. These include budgeting, procurement, accounting, computer and network services, database administration, timekeeping and billing, and monitoring and forecasting departmental expenses.

End Result	Strategies to Achieve End Result
<p><b>A: Improve Public Protection and Effectiveness of Legal Services</b></p> <p>Target #1: Increase to 75% the number of cases on which</p>	<p><b>A1: Improving Public Safety Against Serious Assault</b></p> <p>Target #1: Reduce the rate of violent crime reported in Alaska by 1% per year.</p>

<p>the State prevailed on the merits at final resolution  <u>Measure #1:</u> Percentage of cases on which the State prevailed on the merits at final resolution</p>	<p><u>Measure #1:</u> Percent violent crimes per 100,000 population reported</p> <p><b>A2: Enhance the welfare of children</b></p> <p><u>Target #1:</u> Reducing the number of children in foster care in Alaska by 5%</p> <p><u>Measure #1:</u> Percent change in the number of children in foster care in Alaska</p> <p><u>Target #2:</u> Increase the amount of support received by families through CSSD by 1% each year</p> <p><u>Measure #2:</u> Percent change in total dollar amount of child support received by families through CSSD each year</p> <p><u>Target #3:</u> Reduce the number of child sexual abuse cases by 5%</p> <p><u>Measure #3:</u> Percent change in the number of child sexual abuse cases reported each year</p> <p><b>A3: Enhance the protection of victims of crimes and delinquent acts</b></p> <p><u>Target #1:</u> Reduce to zero the number of valid complaints from victims</p> <p><u>Measure #1:</u> The number of valid complaints from victims</p> <p><b>A4: Enhance Consumer Protection in Alaska</b></p> <p><u>Target #1:</u> Increase effective consumer protection enforcement through successful resolution of consumer complaints, enforcement actions and consumer education</p> <p><u>Measure #1:</u> Increase in the number of consumer complaints resolved, enforcement actions taken, and consumer education initiatives completed</p> <p><b>A5: Improve Agency Decision Making</b></p> <p><u>Target #1:</u> 5% reduction per year in legal challenges to final agency decisions in which the state does not prevail</p> <p><u>Measure #1:</u> % reduction in legal challenges to agency decisions per year in which the state does not prevail</p>
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FY2009 Resources Allocated to Achieve Results							
<p><b>FY2009 Department Budget: \$77,712,900</b></p>	<p><b>Personnel:</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">544</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">9</td> </tr> <tr> <td style="padding-left: 20px;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>553</b></td> </tr> </table>	Full time	544	Part time	9	<b>Total</b>	<b>553</b>
Full time	544						
Part time	9						
<b>Total</b>	<b>553</b>						

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**Performance Measure Detail****A: Result - Improve Public Protection and Effectiveness of Legal Services**

**Target #1:** Increase to 75% the number of cases on which the State prevailed on the merits at final resolution

**Measure #1:** Percentage of cases on which the State prevailed on the merits at final resolution

**A1: Strategy - Improving Public Safety Against Serious Assault**

**Target #1:** Reduce the rate of violent crime reported in Alaska by 1% per year.

**Measure #1:** Percent violent crimes per 100,000 population reported

**A2: Strategy - Enhance the welfare of children**

**Target #1:** Reducing the number of children in foster care in Alaska by 5%

**Measure #1:** Percent change in the number of children in foster care in Alaska

**Analysis of results and challenges:** Neither the Department of Law nor the Office of Children's Services really have control over the number of children in foster care. In fact, recent statistics from the Office of Children's Services show that the number of children in foster care increased by 12.58% from 1,876 in October 2005 to 2,112 in October 2006. However, the Department of Law established this as a mission because attorneys in the department are responsible for filing petitions to terminate parental rights or petitions for guardianship. If a child is adopted or placed in a guardianship, they are released from state custody, thereby reducing the number of children in foster care. To accomplish this, we set a goal of increasing the numbers of petitions for termination or guardianship that are finalized.

**Target #2:** Increase the amount of support received by families through CSSD by 1% each year

**Measure #2:** Percent change in total dollar amount of child support received by families through CSSD each year

**Target #3:** Reduce the number of child sexual abuse cases by 5%

**Measure #3:** Percent change in the number of child sexual abuse cases reported each year

**A3: Strategy - Enhance the protection of victims of crimes and delinquent acts**

**Target #1:** Reduce to zero the number of valid complaints from victims

**Measure #1:** The number of valid complaints from victims

**Analysis of results and challenges:** Received one valid, written complaint.

#### A4: Strategy - Enhance Consumer Protection in Alaska

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

**Measure #1:** Increase in the number of consumer complaints resolved, enforcement actions taken, and consumer education initiatives completed

Year	Education Events	Invest/Prosecutions	Antitrust Matters	Complaint Resolutions	YTD
2006	4	37	10	203	254
2007	4	67	8	209	288

#### A5: Strategy - Improve Agency Decision Making

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

**Measure #1:** % reduction in legal challenges to agency decisions per year in which the state does not prevail

##### Appeals in Which the State Did Not Prevail

Year	YTD
2007	8

## Key Department Challenges

### STATEWIDE

#### RECRUITMENT AND RETENTION

Attracting attorneys willing to serve the public as state prosecutors and assistant attorneys general in both urban and rural Alaska is a continuing challenge. The high caseload is only one of the factors that contributes to high attorney turnover and makes private practice more attractive to both entry-level and especially, experienced attorneys. Attracting qualified attorneys to rural locations such as Bethel, Kotzebue and Barrow has long been a challenge; but we are also experiencing difficulties with recruiting and retaining attorneys in our urban locations. The primary reason for this serious problem is that the state's salaries for attorneys are not competitive with similar jobs in both the private and public sector. Law school graduates often have large student loans and cannot afford to take state legal positions when other public and private sector employers pay higher entry salaries. We are also losing experienced attorneys with many years of state service to jobs with higher pay in other public and private offices. Anecdotally, in a recent email survey the Department of Law was asked to participate in by Washington state, our District Attorney's (DA) starting salaries were lower than 10 of the 13 responding states. In those same states, the highest salary that an Alaska DA can make (at step M after 20 years) was lower than seven of the responding state's high salary.

The Department of Law believes a comprehensive solution needs to be found to address this problem. Attorneys are paid according to the current statutorily mandated pay scale used for all partially exempt positions. There is a significant disconnect between the statutory pay schedule used for all partially exempt employees and actual market rates of pay for attorneys at other public and private offices. The hiring and retention of qualified, skilled attorneys directly impacts the State's ability to achieve results beneficial to the state.

#### TECHNOLOGY UPGRADE

The Department has embarked upon a multi-year several-tiered project to enhance the organization and efficiency of legal work through the use of technology. In the spring of 2005, a consultant was hired to review off-the-shelf applications that are available to the legal community to improve timekeeping and billing, provide full-blown case management and document management as well as potentially replace and unify the beleaguered collections and

restitution databases. The consultant recommended the implementation of ProLaw to provide a unified solution. The project is well underway at this point but will create challenges as we go forward with implementation (expected to be complete in FY2009). In addition to the implementation of this major case management system, the Department has added numerous ancillary discovery and document management systems over the last few years. While these systems all combine to provide the resources the Department needs to meet the ever growing external demands for information, it has resulted in a deficiency in staffing who are expert in the use of these systems. The Department has requested \$111,500 for a position dedicated to provide training and support for the electronic records and discovery systems.

The Department's Criminal database (CRIMES) has reached a critical point as both the software and hardware have become seriously out of date. The Department has requested a \$200,000 FY2008 supplemental to upgrade the software as well as migrate it from Oracle to Microsoft SQL and replace the existing servers that are over eight years old. The switch to Microsoft SQL is expected to save over \$500,000 on this upgrade project.

## FEDERAL AND INTER-AGENCY FUNDING ISSUES

Both the Departments of Health and Social Services and Public Safety are losing federal funds which they pass through to the Department of Law via Reimbursable Services Agreements. These monies fund salaries and other expenses for rural alcohol interdiction in Anchorage and Bethel, major drug offense prosecution in Anchorage, juvenile prosecution in Kenai and Palmer, and collection of juvenile restitution and services for Title IVE children. We are requesting \$674,000 in general funds to replace these lost agency receipts in the Criminal Division and \$200,000 in the Civil Division.

In addition, the Criminal Division is losing direct federal funding of \$121,600 that funds a position in Anchorage handling cases involving gun violence. We are requesting \$121,600 in general funds to replace these federal funds.

## CRIMINAL DIVISION

The Office of Special Prosecution and Appeals (OSPA) is second to the Anchorage DA Office in number of attorneys—23. Ten of these lawyers represent the state on appellate matters in both state and federal court. The number of superior court judges has increased by eight since 2002. This means more appeals. The Public Defender Agency has a staff of 10 appellate attorneys and also contract with private attorneys to do appellate work. The Office of Public Advocacy also has established an appellate unit of four attorneys and it also contracts with private attorneys to do appeals. A substantial number of appeals are from the private bar. In some years they exceeded more than 50% of appeals filed. The *Blakely v. Washington* case alone has generated more than 250 new appeals. OSPA is in need of another appellate attorney and the Division has included a request for \$171,800 in the FY2009 budget.

OSPA consists of primarily four units: appeals, special prosecutions (white collar crime, environmental crimes, welfare fraud, Medicaid fraud, major fish and game crimes, child support and alcohol interdiction, etc.), cold cases and rural prosecution. The size of this office, along with the diverse case load and statewide implication, makes it necessary to have an office manager to facilitate the organization and administration of all business. The Division has requested \$106,200 in FY2009 to add a full-time law office manager.

The Division is also requesting funding for the following needs in FY2009:

- \$106,200 for a victim/witness paralegal in the Barrow office. Barrow is a single attorney office with a high caseload, many of which include violent crimes. It is one of four single attorney DA offices in the state, but it is the only office which does not have a paralegal. By putting a victim/witness paralegal in this office we will be able to comply with our statutory requirements of assisting victims and witnesses. This additional position will aid our performance measurements by increasing the number of violent felonies we are able to successfully prosecute and providing protection to vulnerable people in domestic violence situations.
- \$343,600 to add two prosecutors to establish a special offenders unit to work more directly with the Anchorage Police Department to target offenders and recidivists with dangerous criminal records. These recidivists often have violent tendencies or gang affiliations and intimidate witnesses, which makes prosecution difficult.
- \$51,000 to fund lease increases resulting from the addition of parking to the Anchorage lease at the standard established by the Division of General Services and for inflation adjustments.

## CIVIL DIVISION

**Oil, Gas and Mining:** Expediting the arrangements to construct a gas pipeline to transport Alaska North Slope gas to market continues as a high priority for the Department of Law. The known gas resource on Alaska's North Slope is huge. The potential gas resource on unexplored lands of the North Slope is much larger. Developing these resources is

one of the most promising opportunities to strengthen and support Alaska's economic future. When the Department developed its FY2007 budget, it estimated that a gas pipeline contract would be completed in late January or early February, 2006. Those projections turned out to be wrong. There have been continuing and significant expenditures to date. Thus during the first half of FY2007, gas pipeline expenditures were significantly greater than the Department's original projections. This substantially reduced funds for ongoing litigation and other matters related to tariffs, taxes and royalty collection, and gas pipeline work, for the second half of FY2007. In addition, an unusual number of important matters are scheduled to occur during FY2008 and FY2009 that will require a much higher budget for outside counsel than has been necessary in recent years. As a result, the Department sought and received a multi-year supplemental in FY2007 for additional outside counsel in FY2007 and FY2008. The Department is seeking an additional \$9.6 million for outside counsel costs for FY2009 and FY2010.

The section must also provide legal support to the Alaska Natural Gas Development Authority created by citizen's initiative in the November 2002 statewide election.

**Collections and Child Support:** The Department is requesting \$111,500 to add one position to increase our ability to collect adult restitution. Since the inception of the program in 2002 the number of adult cases has grown to 4,000 per year with only one position handling these. Each year the section's backlog increases slightly. The addition of this position will allow the section to eliminate the backlog and begin to collect certain criminal surcharges that they have not had the personnel to go after in the past.

**Environmental Law:** The division will continue investigation and legal actions to hold British Petroleum (BP) and others accountable for oil spills from pipeline corrosion and the resulting partial shutdown of the Prudhoe Bay field. A reimbursable services agreement in the amount of \$8.8 million was signed in FY2007 and carried forward to FY2008 with the Department of Environmental Conservation, from the Spill Prevention and Response Fund.

The State of Alaska and the United States have asserted a re-opener claim arising out of the EXXON Valdez oil spill in the amount of \$92 million. The division will continue to pursue this matter.

**Labor and State Affairs:** The section will continue to represent the state in two education cases with potentially significant budget impacts. The first case involves a claim that the state discriminated against rural school districts in the manner used to fund school facilities. This case also involves claims that the state breached fiduciary obligations when it changed the public school trust from a land-based trust to a money-based trust. The second education case is a challenge under the Alaska Constitution that public education is inadequately funded and seeks significant additional funds for education. The court issued its decision in the second case in FY2007, and the state prevailed on most issues. The court retained jurisdiction on one issue—the sufficiency of state oversight of the school districts—and is expected to schedule a hearing on this issue in FY2009. In addition, an appeal requiring additional legal services is anticipated.

The division will pursue an action on behalf of the state and the benefit trust funds concerning the breach of the professional duties of the state's former actuary.

**Opinions, Appeals and Ethics:** Indian law issues continue to impact virtually every area of state government's responsibilities. The section is working to 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, Public Law 280, and many more. We anticipate this area of law and legal services to be a continuing challenge for the section and have requested \$171,800 to fund one associate attorney to be dedicated half-time to Indian Law and half-time to Ethics matters.

#### **OTHER KEY CHALLENGES FOR THE CIVIL DIVISION:**

**Collections and Child Support:** The primary challenge for the child support unit will be addressing the emergence of federally funded IV-D tribal child support agencies within Alaska. In March 2007, the federal Office of Child Support approved the Tlingit and Haida Indian Tribes application to operate a IV-D child support agency. Another Alaska Indian tribe has also applied to the federal government to operate a IV-D child support agency. Due to the unique legal landscape in Alaska concerning native law, the child support unit will be providing additional assistance to the Alaska Child Support Services Division (CSSD) to address legal issues related to tribal child support agencies.

**Human Services - Child Protection:** Statutory changes at the state and federal level have necessitated changes in how long children may remain in the child protection legal system. These changes move cases to conclusion faster to ensure that when reunification with the family is not in the child's best interest the child can be made legally eligible for

placement in a permanent home more quickly. The changes also mandate additional court proceedings in order to ensure that the department is quickly moving to achieve a permanent plan for the child. The accelerated schedules, additional hearings, and appropriate document preparation mean that each attorney carries a significant caseload. Statewide, attorneys continue to prosecute approximately 3,000 ongoing Child-In-Need-Of-Aid (CINA) cases, carrying an average of 125 plus cases, significantly higher than the 100 cases per full-time attorney suggested by the U.S. Department of Health and Human Services, Administration for Children and Families.

**Natural Resources:** The section advises the Alaska Department of Fish and Game (ADF&G) regarding Endangered Species Act (ESA) issues and the North Pacific Fisheries Management Council. The section anticipates that legal work in the area of ESA application will increase significantly.

### **Oil, Gas and Mining:**

*Oil and gas pipeline related matters:* The division's Oil, Gas, and Mining section expends substantial resources to monitor the Trans-Alaska Pipeline System (TAPS) owners' compliance with the 1985 TAPS settlement agreement, and to monitor and participate where appropriate in state and federal regulatory oversight of the tariffs of all oil and gas pipelines operating in the state. This vigilance can earn the state millions of dollars in royalties and production taxes each year. Further, as production of oil and gas from current developments declines in Alaska, the state's participation in tariff regulation is becoming more and more important in encouraging additional producers to invest in exploration of new areas in the state, by ensuring fair transportation rates and access to existing pipeline infrastructure for production from new fields.

During FY2009 the Oil, Gas and Mining section will be briefing and participating in post-hearing proceedings stemming from the state's discrimination challenge to the TAPS' 2005 -2006 interstate tariffs. Those proceedings are likely to include the appeal of the Federal Energy Regulatory Commission (FERC) decision to the DC Circuit of the US Court of Appeals. The State will also examine the TAPS carriers' proposed 2009 tariffs and consider whether we will file a protest. The State will continue renegotiation efforts on the TAPS Interstate and Intrastate Settlement Agreements that were executed in 1985 and expire by their terms in 2011. Finally, the State's protest of expenditures by the TAPS' carriers on the Strategic Reconfiguration project will proceed through discovery and hearing processes at the FERC through FY2009.

*Tax Cases:* The division is pursuing millions of dollars in past-due taxes and interest that are owed by oil and gas producers to the state. In some cases, thousands of documents have to be examined and many potential witnesses must be interviewed or deposed in order to prepare for hearing. These hearings can last for weeks. At this time, two major tax cases are before the Office of Administrative Hearings. Another major case at the informal conference stage is an appeal of the Department of Revenue's decision to aggregate properties within the Prudhoe Bay Unit for purposes of determining the Economic Limit Factor.

*Royalty:* Royalty disputes regularly arise between the oil and gas producers and the state. Although the division handles most of these disputes in-house, assistance from outside counsel and experts is sometimes necessary. In FY2009, either the state or its lessees may reopen negotiations over the previously settled Alaska North Slope royalty disputes based on changes in marketplace value and transportation costs. The adequacy of several producers' prior royalty payments may also be the subject of arbitration proceedings. The division may require assistance from specialized outside trial counsel and experts originally involved in the royalty dispute to resolve these re-openers.

The Oil, Gas and Mining section estimates it will need a total of \$9.6 million of additional funding during FY2009 and FY2010 to address all these critical areas of law associated with oil and gas.

**Statehood Defense:** During FY2009, the Statehood Defense unit will work to protect and ensure access to state and private lands and on public waters across Alaska through assertions of RS 2477 rights-of-way, Alaska National Interest Lands Conservation Act (ANILCA) access rights, and ownership of navigable waters. Statehood Defense attorneys will work with the Department of Natural Resources (DNR) and the Alaska Department of Fish and Game (ADF&G) to file with the Bureau of Land Management (BLM) additional applications for recordable disclaimers of interest to navigable waters, and provide information to BLM that convince it to declare waterways navigable within the survey windows it is completing. The unit will continue work to secure the state's land entitlement from the federal government is fulfilled.

The Statehood Defense unit will participate in, and monitor the ongoing federal actions relating to application to Alaska's Tongass and Chugach National Forests of a national Roadless Rule. The unit will participate in the Endangered Species Act (ESA) process as it relates to Pacific salmon and ensure adherence to the Pacific Salmon Treaty. The unit will

continue to closely monitor the federal subsistence program, assist ADF&G in preparation of state comments, and challenge actions by the Federal Subsistence Board when necessary. Attorneys will review and comment on proposed federal legislation to complete conveyances under the Alaska Native Claims Settlement Act (ANCSA), ANILCA and the Alaska Native Allotment Act by 2009, and will review proposed federal public use management plans for federal lands. The unit will also continue to work on issues relating to assertions of tribal sovereignty that impact state interests.

## Significant Changes in Results to be Delivered in FY2009

Please see discussion of individual section's expectations in the component level summaries.

## Major Department Accomplishments in 2007

### CRIMINAL DIVISION:

#### Passage of Significant Criminal Legislation

The Criminal Division worked closely with the Governor's office and the legislature to pass significant criminal legislation in 2007. Chief among these was the passage of the omnibus crime bill (HB 90). This bill provided DNA samples to be taken at the time of arrest. The Division is working with the Department of Public Safety to speed the identification of DNA which will result in cases being able to be processed more quickly.

#### Cold Case Unit

The division's Cold Case Unit has taken its first three cases to trial. All were successfully prosecuted resulting in murder convictions. The new DNA legislation will aid in the efforts to bring previously uncharged crimes to trial.

### CIVIL DIVISION:

The Division's services resulted in the collection of over \$185 million in fines, forfeitures, bad debt collections, securities class action settlements, and taxes over the year. Details can be seen in the Results Delivery Unit section of this budget document.

## Prioritization of Agency Programs

*(Statutory Reference AS 37.07.050(a)(13))*

### Contact Information

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**Department Budget Summary by RDU**

*All dollars shown in thousands*

	<b>FY2007 Actuals</b>				<b>FY2008 Management Plan</b>				<b>FY2009 Governor</b>			
	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b><u>Formula Expenditures</u></b>												
None.												
<b><u>Non-Formula Expenditures</u></b>												
Criminal Division	20,389.0	1,866.9	1,685.3	23,941.2	20,337.5	2,991.5	1,917.4	25,246.4	22,255.4	2,926.9	1,299.0	26,481.3
Civil Division	19,669.6	0.0	25,400.9	45,070.5	16,879.9	0.0	21,048.7	37,928.6	17,463.6	0.0	30,599.1	48,062.7
Administration and Support	1,376.2	0.0	580.6	1,956.8	2,040.0	122.4	896.7	3,059.1	2,107.9	127.7	933.3	3,168.9
<b>Totals</b>	<b>41,434.8</b>	<b>1,866.9</b>	<b>27,666.8</b>	<b>70,968.5</b>	<b>39,257.4</b>	<b>3,113.9</b>	<b>23,862.8</b>	<b>66,234.1</b>	<b>41,826.9</b>	<b>3,054.6</b>	<b>32,831.4</b>	<b>77,712.9</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
1002 Federal Receipts	1,866.9	3,113.9	3,054.6
1003 General Fund Match	162.0	162.3	169.3
1004 General Fund Receipts	40,847.5	38,416.5	40,966.3
1005 General Fund/Program Receipts	348.4	601.9	614.5
1007 Inter-Agency Receipts	23,984.0	19,294.8	18,649.2
1029 Public Employees Retirement System Fund	299.1		
1034 Teachers Retirement System Fund	116.3		
1037 General Fund / Mental Health	76.9	76.7	76.8
1055 Inter-agency/Oil & Hazardous Waste		532.3	532.3
1061 Capital Improvement Project Receipts	125.8		
1105 Alaska Permanent Fund Corporation Receipts	1,477.0	1,477.0	1,477.0
1108 Statutory Designated Program Receipts	430.8	1,131.5	1,110.8
1141 RCA Receipts	1,233.8	1,427.2	1,462.1
1197 Alaska Capital Income Fund			9,600.0
<b>Totals</b>	<b>70,968.5</b>	<b>66,234.1</b>	<b>77,712.9</b>

### Position Summary

Funding Sources	FY2008 Management Plan	FY2009 Governor
Permanent Full Time	537	544
Permanent Part Time	9	9
Non Permanent	0	0
<b>Totals</b>	<b>546</b>	<b>553</b>

### Summary of Department Budget Changes by RDU

From FY2008 Management Plan to FY2009 Governor

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>39,257.4</b>	<b>3,113.9</b>	<b>23,862.8</b>	<b>66,234.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Criminal Division	1,139.1	-64.6	-597.0	477.5
-Civil Division	35.2	0.0	-49.6	-14.4
-Administration and Support	67.9	5.3	36.6	109.8
<b>Proposed budget decreases:</b>				
-Criminal Division	0.0	0.0	-21.4	-21.4
<b>Proposed budget increases:</b>				
-Criminal Division	778.8	0.0	0.0	778.8
-Civil Division	548.5	0.0	9,600.0	10,148.5
<b>FY2009 Governor</b>	<b>41,826.9</b>	<b>3,054.6</b>	<b>32,831.4</b>	<b>77,712.9</b>