

FY05-FY16 Highlights of Significant Budget Changes

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1	DEPARTMENT OF LAW										
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5	FY14	Departmentwide	Various		Salary Increases	Salary Increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95	898.9	279.9	1.1	1,179.9	SB95 Salary Increases spread across various funding sources, Departmentwide.
6	FY15	Departmentwide	Various		Deletion	Deletion of Long-Term Vacant Positions PCNs: (7 PFT positions)	(1,284.2)			(1,284.2)	Criminal Division - (\$741.0) and the deletion of 4 PFT positions Civil Division - (\$543.2) and the deletion of 3 PFT positions
7	FY15	Departmentwide	Various		Deletion	Generic Agencywide Reductions in Expenditure Levels	(1,136.4)			(1,136.4)	Criminal Division - (\$430.5) UGF Civil Division - (\$588.8) UGF Administration and Support - (\$117.1) UGF
8	FY16	Departmentwide	Various		Deletion	The Department of Law's share of the \$29.8 million UGF unallocated reduction which was spread among Executive Branch agencies in FY16.	(927.7)			(927.7)	HB 2001 includes a \$29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies. The share of the reduction allocated to the Department of Law is \$927,700. OMB has instructed the departments to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the agency is currently unavailable.
9	FY05 - FY13	Criminal Division	Various		Criminal Division - Attorneys and Support Positions	Criminal Division - Increased GF funding for attorneys and support positions attributable to increased caseloads PCNs: 13 PFT positions	2,084.6			2,084.6	<u>FY05-FY13 Increment Summary:</u> 2nd Judicial District - \$316.2 UGF +2 PFT Positions 3rd Judicial District: Anchorage - \$321.6 UGF +1 PFT Position 3rd Judicial District: Outside Anchorage - \$640.0 UGF +4 PFT Positions Criminal Justice Litigation - (\$118.9) UGF, (1 PFT Position deleted) Criminal Appeals/ Special Litigation - \$925.7 UGF +5 PFT Positions

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10	FY07 - FY14	Criminal Division	Various		Criminal Division - GF Replacement Due to Federal Reductions	Criminal Division - GF to replace decreasing federal funding within the Department of Law as well as inter-agency receipts (from H&SS & DPS) previously backed with federal funds	3,067.6	(949.8)	(2,367.8)	(250.0)	<p><u>FY07-FY14 GF Replacement Summary:</u></p> <p>2nd Judicial District - \$180.1 UGF - to replace Federal Receipts</p> <p>3rd Judicial District: Anchorage - \$302.4 UGF - to replace I/A Receipts from DPS due to reduced federal funding/ \$396.4 UGF - to replace Federal Receipts</p> <p>3rd Judicial District: Outside Anchorage - \$454.6 UGF - to replace Federal Receipts/ \$121.0 UGF - to replace I/A Receipts from DPS due to reduced federal funding/ \$160.0 UGF - to replace I/A Receipts from H&SS due to reduced federal funding</p> <p>4th Judicial District - \$296.1 UGF - to replace Federal Receipts/ \$116.4 UGF - to replace I/A Receipts from DPS due to reduced federal funding :</p> <p>Criminal Appeals/ Special Litigation - \$1,010.6 UGF to replace Federal Receipts</p>
11	FY14	Criminal Division	Various		Criminal Division - Attorneys and Support Positions	Additional Attorney in Juneau and Additional Paralegal in Bethel	390.0	(250.0)		140.0	<p>The two allocations affected by this change are</p> <p>- 1st Judicial District - \$250.0 UGF fund change from uncollectible I/A and 1 PFT position transferred from Criminal Appeals/Special Litigation; and</p> <p>- 4th Judicial District - \$140.0 UGF + 1 PFT</p>
12	FY16	Criminal Division	Various		Deletion	Reduction of Overall Expenditure Level to Achieve Budget Reduction	(166.7)			(166.7)	<p>The legislature accepted the Governor's Amended budget reductions, which affected all seven allocations within the Criminal Division. Primarily, this reduction will be achieved from anticipated vacancy savings due to Division retirements and attrition.</p>

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13	FY16	Criminal Division	Various		Deletion	Deletion of Personal Services Due to Anticipated Turnover PCNs: (9 PFT positions) reflected in the Unallocated Reduction Allocation within the Criminal Division	(1,658.5)			(1,658.5)	The FY16 Governor's Amended reduction in the Criminal Division was presented in the Unallocated Reduction Allocation. The legislature distributed the cuts specifically and increased the total reduction by (\$50.0) UGF. Deletions were assigned to the following allocations: - 1st Judicial District: (\$134.3); - 2nd Judicial District: (\$312.8); - 3rd Judicial District Outside Anchorage: (\$402.3) (this net reduction also includes travel to reconfigure service delivery to satellite offices); - 4th Judicial District: (\$313.3); - Criminal Justice Litigation: (\$154.3); and - Criminal Appeals/ Special Litigation: (\$341.5). Position cuts remained in the Unallocated Reduction Allocation in the Criminal Division Appropriation. Four positions will be cut due to a change in service delivery methods for some rural District Attorney Offices. Five positions will be cut as a result of anticipated turnover.
14	FY16	Criminal Division	Various		Deletion	Reduction in Staff Overtime Due to an Anticipated Change of Arraignment Scheduling	(30.9)			(30.9)	Two allocations are projected to be affected by this reduction: - 3rd Judicial District-Anchorage (\$20.6); and - 4th Judicial District (\$10.3). Currently, Alaska has arraignments every day. Four years ago, the law was changed to require that arraignments be done every 48 hours but the Court System has not adopted the 48-hour timeframe (only three states have the 24-hour arraignment timeframe - others are either 48 or 72 hours). Savings calculation is based on 4 hours of two support staffs' time in Anchorage for 63 holidays and weekend days (time and a half).

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15	FY16	Criminal Division	Criminal Justice Litigation		Deletion	Remove One-Time Funding for Victim Information and Notification Everyday (VINE) System for Updates on Prisoner Custody Status	(40.0)			(40.0)	<p>The FY16 reduction removes one-time deployment project costs but leaves the annual licensing costs for VINE in the base.</p> <p>The VINE system is a computer-based service that provides prisoner custody status information to victims and other subscribers in conjunction with personal contact by victim witness paralegals. One-time funding was approved during the 2013 session for trial implementation with consideration of base funding during the 2014 legislative session. Review of the VINE system was positive. Base funding of \$80.0 UGF was approved in FY15 to continue automated notification and allow more time for victim witness paralegals to prepare victims and witnesses for court as well as assist attorneys with trial preparation.</p>
16	FY05 - FY13	Civil Division	Various		Civil Division - Attorneys and Support Positions	<p>Civil Division - Increased GF funding for attorneys and support positions attributable to increased caseloads</p> <p>PCNs: 19 PFT and 4 PPT positions (excluding Statehood Defense)</p>	2,827.7	400.0		3,227.7	<p><u>FY05-FY13 Increment Summary:</u></p> <p>Child Protection - \$775.0 UGF + 4 PFT Positions and 1 PPT Position</p> <p>Collections and Support - \$215.8 UGF + 2 PFT Positions and 1 PPT Position</p> <p>Commercial and Fair Business - \$197.8 UGF + 1 PFT Position</p> <p>Human Services and Child Protection - \$1,014.0 UGF + 7 PFT Positions and 2 PPT Positions/ \$400.0 I/A Receipts + 2 PFT Positions</p> <p>Labor and State Affairs - \$587.6 UGF + 3 PFT Positions</p> <p>Opinions, Appeals and Ethics - \$37.5 UGF - Annualize existing Position</p>

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17	FY16	Civil Division	Various		Deletion	Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition and Reduce Overall Expenditures in Travel, Services, Commodities and Equipment	(482.2)			(482.2)	<p>The FY16 Governor's Amended budget included Personal Services reductions, anticipating vacancy savings associated with division retirements and attrition. (\$162.5) UGF</p> <p>Other Civil Division reductions are planned in the limitation of staff travel, information technology purchase restrictions, reduced training for staff, and by restricting furniture and supply purchases. Non-personal services reductions have been designated in 13 allocations, ranging from (\$1.0) - (\$96.3). These non-personal service cuts equal a total of (\$319.7) UGF.</p>
18	FY16	Civil Division	Various		Deletion	<p>Deletion of Personal Services Due to Anticipated Turnover</p> <p>PCNs: (7 PFT positions) reflected in the Unallocated Reduction Allocation within the Civil Division</p>	(789.6)			(789.6)	<p>The FY16 Governor's Amended reduction in the Civil Division was presented in the Unallocated Reduction Allocation. The legislature distributed the cuts specifically as follows:</p> <ul style="list-style-type: none"> - Child Protection: (\$147.6); - Commercial and Fair Business: (\$160.5); - Environmental Law: (\$132.5); - Labor and State Affairs: (\$208.9); - Natural Resources: (\$69.1); and - Opinions, Appeals and Ethics: (\$71.0). <p>Position cuts remained in the Unallocated Reduction Allocation in the Civil Division Appropriation. These seven positions will be cut as a result of anticipated turnover.</p>
19	FY16	Civil Division	Collections and Support		Deletion	Delete UGF Funding for Temporary Position Due to Anticipated Completion of Backlog in Victim Restitution Program	(50.0)			(50.0)	<p>For the last few years, the Civil Division's Collections and Support unit has been working to eliminate a backlog in the victim restitution program. The backlog is expected to be eliminated by the end of FY15. Two temporary positions were hired to assist in the elimination of this backlog. The program will be evaluated to determine if the existing permanent staff can handle the day-to-day operations. This decrement eliminates funding for at least one of the temporary positions.</p>

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20	FY10- FY13	Civil Division	Natural Resources		Statehood Defense	Statehood Defense and Resource Development - Specialized Outside Counsel and Attorney (Of the \$2.7 million, \$1.25 million lapsed 6/30/10.)	2,700.0			2,700.0	FY10 - \$1.25 million UGF reappropriation FY11 - \$1.0 million UGF (\$200.0 for one attorney and \$800.0 for outside counsel) FY13 - \$450.0 UGF Outside Counsel
21	FY14	Civil Division	Natural Resources		Statehood Defense	3/4 Funding for Two Attorneys to Support Statehood Defense and Natural Resource Development Initiatives PCNs: 2 PFT positions	356.8			356.8	FY14 - \$356.8 UGF + 2 PFT positions added
22	FY16	Civil Division	Natural Resources		Statehood Defense	Delete UGF Funding for Statehood Defense Attorney and Reduce Funding for one-third of a Support Staff Position PCNs: (1 PFT position)	(225.0)			(225.0)	The FY16 Governor's Amended budget eliminates a Statehood Defense attorney and associated funding, shifting the existing workload to other staff.
23	FY16	Civil Division	Natural Resources		Endangered Species Act	Delete UGF Funding for Endangered Species Act Attorney and Reduce Funding for one-third of a Support Staff Position + Reduce Funding for Outside Counsel Regarding Endangered Species Act Issues PCNs: (1 PFT position)	(525.0)			(525.0)	The FY16 Governor's Amended budget eliminates one of two Endangered Species Act attorneys, shifting the existing workload to other staff - (\$225.0) UGF . Also, a (\$300.0) UGF decrement reduces Endangered Species Act contractual services funding for outside counsel and expert witnesses in the FY16 budget.

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24	FY05- FY16	Civil Division	Oil, Gas & Mining		Gasline	<p>Legal Services to Support Oversight of the Alaska Natural Gas Pipeline Project</p> <p>(The \$26.9 million [FY05-FY15] has been removed from the base budget because it was one-time and/or supplemental funding. The FY16 increment of \$700.0 will be removed as a one-time item in the FY17 Governor's request.)</p>	27,600.0			27,600.0	<p>FY05 - \$9.0 million UGF supplemental multi-year (lapsed FY06) FY06 & FY07 - \$3.9 million UGF multi-year FY07 - \$1.5 million UGF FY09 - \$3.0 million UGF (originally \$3.5 million was transferred from the Governor's office but \$500.0 was transferred back) - one-time funding FY11 - \$2.5 million UGF one-time funding FY12 - \$2.0 million UGF one-time funding FY13 - \$2.0 million UGF one-time funding FY14 - \$1.5 million UGF one-time funding FY15 - \$1.5 million UGF one-time funding FY16 - \$700.0 UGF one-time funding*</p> <p>*The Governor's original budget request to continue the FY15 level of \$1.5 million was reduced to \$700.0 in the Governor's Amended version. The legislature accepted the funding but not the IncM status and changed the \$700.0 to an IncOTI.</p>
25	FY09- FY16	Civil Division	Oil, Gas & Mining		Non-Gasline	<p>Outside Counsel & Experts for Oil & Gas Matters (includes work related to Pt. Thomson litigation, FERC on TAPS Tariffs, and TAPS property tax matters)</p> <p>(The \$33.8 million [FY09-FY15] has been removed from the base budget because it was one-time and/or supplemental funding. The FY16 increment of \$3.0 million will be removed as a one-time item in the FY17 Governor's request.)</p>	36,770.0			36,770.0	<p>These appropriations fund contracts with outside counsel and consultant experts having expertise in specialized oil, gas, and mining issues.</p> <p>FY09 - \$3.0 million UGF one-time funding FY10 - \$6.1 million UGF one-time funding FY11 - \$3.0 million UGF one-time funding FY11 - \$3.87 million UGF supplemental FY11 & FY12 - \$2.0 million UGF supplemental multi-year lapsed 6/30/12 FY12 & FY13 - \$3.0 million UGF multi-year lapsed 6/30/13 FY13 - \$5.0 million UGF one-time funding FY13 & FY14 - \$2.0 million UGF supplemental reappropriation from BP Corrosion lapses 6/30/14 FY14 - \$2.0 million UGF one-time funding FY15 - \$3.8 million UGF one-time funding FY16 - \$3.0 million UGF one-time funding*</p> <p>*The Governor's original budget request to continue the FY15 level of \$3.8 million was reduced to \$3.0 million in the Governor's Amended version. The legislature accepted the funding but not the IncM status and changed the \$3.0 million to an IncOTI.</p>

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26	FY14	Civil Division	Regulatory Affairs Public Advocacy		HB4 - Alaska Gasline Development Corp. (AGDC)	3/4 Funding for Contract Review and investigation to address increased demand on the Development's time related to AGDC issues PCNs: 1 PFT position		102.3		102.3	FY14 - \$102.3 GasPipFnd + 1 PFT Position. Funded via Fiscal Note approved with legislation. Ch. 11, SLA 2013 (HB4)
27	FY16	Civil Division	Transportation		Transportation	Delete UGF Funding for Transportation Attorney and Reduce Funding for one-third of a Support Staff Position PCNs: (1 PFT position)	(225.0)			(225.0)	The FY16 Governor's Amended budget eliminates a Transportation attorney and absorbs the unfilled support staff position, shifting the existing workload to remaining staff.
28	FY16	Administration and Support	Administrative Services		Administration	Reduce Overall Expenditure Levels in All Line Items to Achieve Budget Savings	(227.1)			(227.1)	Three UGF Administration and Support Appropriation decrements were accepted by the legislature in an effort to achieve overall administrative savings, specifically as follows: - (\$92.1) Reductions in furniture, supply and information technology purchases and a reduction in division travel; - (\$40.0) efficiencies related to the Integrated Resource Information System (IRIS); and - (\$95.0) Personal Services line item reductions within the Administrative Services allocation. No authorized positions were deleted.
29	FY09-FY13	BP Corrosion	BP Corrosion		BP Litigation	Litigation Costs for 2006 Prudhoe Bay Pipeline Spills and Production Shutdown* *(All funding has been removed from the base budget because it was one-time and/or supplemental funding.)	23,700.0			23,700.0	FY09 - \$4.7 million UGF one-time funding FY10 - \$3.5 million UGF one-time funding FY11 - \$4.0 million UGF one-time funding FY12 & FY13 - \$4.5 million UGF supplemental multi-year lapsed 6/30/13 FY12 & FY13 - \$9.0 million UGF multi-year lapsed 6/30/13 FY13 - (\$2.0 million) UGF supplemental reappropriation from BP to Oil, Gas & Mining (the unexpended and unobligated balance of the \$3.7 million carried forward into FY13) *In November 2012, the dispute was settled through an arbitration panel in the State's favor. The final award with prejudgment interest was \$245 million. In addition, BP will pay \$10 million to settle civil assessments for the spills. The award is final, binding, and non-appealable.

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30	FY15	Agency-wide Unallocated Reduction	Agency-wide Unallocated Reduction		Legislative Deletion	Unallocated Travel Reduction	(57.0)			(57.0)	The legislature removed a total of \$2,634.1 of UGF as an "unallocated travel reduction" from various agencies' travel expenditure level. The Department of Law's share of this UGF reduction is \$57.0, or 2.2%.
31	FY16	Agency Unallocated Appropriation	Agency Unallocated Appropriation		Legislative Deletion	UGF Reduction	(150.0)			(150.0)	The legislature included a decrement of (\$150.0) UGF in an agency unallocated appropriation to be spread at the department's discretion in FY16. NOTE: The department took this cut in the Environmental Law allocation in the Civil Division.