

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Add Support Staff in Ketchikan	20Gov 12/15	Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0
As called for in the Public Safety Action Plan, the addition of support staff will enhance public safety resources in southeast Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One support staff position will be added to the First Judicial District's Ketchikan office.													
1004 Gen Fund (UGF)			74.3										
Add Prosecutor and Support Staff in Juneau	20Gov 12/15	Inc	257.7	219.8	1.1	34.3	2.5	0.0	0.0	0.0	2	0	0
As called for in the Public Safety Action Plan, the addition of a prosecutor and support staff will enhance public safety resources in southeast Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One prosecutor and one support staff position will be added to the First Judicial District's Juneau office.													
1004 Gen Fund (UGF)			257.7										
* Allocation Difference *			332.0	283.2	1.4	44.2	3.2	0.0	0.0	0.0	3	0	0
Second Judicial District													
Increase to Full-Year Funding for Prosecutor added in FY2019 in Kotzebue	20Gov 12/15	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
During the 2018 legislative session, the conference committee reduced the funding increment for a new prosecutor in the Second Judicial District's Kotzebue office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the position.													
1004 Gen Fund (UGF)			53.7										
Add Support Staff in Nome	20Gov 12/15	Inc	94.3	80.4	0.4	12.6	0.9	0.0	0.0	0.0	1	0	0
The addition of support staff will enhance public safety resources in northern Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One support staff position will be added to the Second Judicial District's Nome office.													
1004 Gen Fund (UGF)			94.3										
* Allocation Difference *			148.0	134.1	0.4	12.6	0.9	0.0	0.0	0.0	1	0	0
Third Judicial District: Anchorage													
Increase to Full-Year Funding for Two Prosecutors and Support Staff added in FY2019 in Anchorage	20Gov 12/15	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
During the 2018 legislative session, the conference committee reduced the funding increment for two new prosecutors and two new support staff positions in the Third Judicial District's Anchorage office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the positions.													
1004 Gen Fund (UGF)			81.4										
Add Two Prosecutors and Support Staff in Anchorage	20Gov 12/15	Inc	423.1	360.8	1.7	56.4	4.2	0.0	0.0	0.0	3	0	0
As called for in the Public Safety Action Plan, the addition of two prosecutors and support staff will enhance public safety resources in Anchorage and south-central Alaska. Support positions are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim													

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Criminal Division (continued)													
Third Judicial District: Anchorage (continued)													
Add Two Prosecutors and Support Staff in Anchorage (continued) services. Two prosecutors and one support staff position will be added to the Third Judicial District's Anchorage office.													
	1004 Gen Fund (UGF)		423.1										
* Allocation Difference *			504.5	442.2	1.7	56.4	4.2	0.0	0.0	0.0	3	0	0
Third Judicial District: Outside Anchorage													
Add Support Staff in Palmer The addition of support staff will enhance public safety resources in south-central Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One paralegal position will be added to the Third Judicial District: Outside Anchorage's Palmer office.													
	1004 Gen Fund (UGF)	20Gov 12/15 Inc	74.3	63.4	0.3	9.9	0.7	0.0	0.0	0.0	1	0	0
* Allocation Difference *			148.6	126.8	0.6	19.8	1.4	0.0	0.0	0.0	2	0	0
Fourth Judicial District													
Increase to Full-Year Funding for Prosecutor and Support Staff added in FY2019 in Bethel During the 2018 legislative session, the conference committee reduced the funding increment for a new prosecutor and a new support staff position in the Fourth Judicial District's Bethel office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the positions.													
	1004 Gen Fund (UGF)	20Gov 12/15 Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Support Staff in Bethel The addition of support staff will enhance public safety resources in northern Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One paralegal position will be added to the Fourth Judicial District's Bethel office.													
	1004 Gen Fund (UGF)	20Gov 12/15 Inc	124.4	106.1	0.5	16.6	1.2	0.0	0.0	0.0	1	0	0
Add One Prosecutor and Support Staff in Fairbanks As called for in the Public Safety Action Plan, the addition of a prosecutor and support staff will enhance public safety resources in Fairbanks and interior Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One prosecutor and one support staff position will be added to the Fourth Judicial District's Fairbanks office.													
	1004 Gen Fund (UGF)	20Gov 12/15 Inc	285.2	243.2	1.2	38.0	2.8	0.0	0.0	0.0	2	0	0
* Allocation Difference *			285.2	243.2	1.2	38.0	2.8	0.0	0.0	0.0	2	0	0

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Criminal Division (continued)													
Fourth Judicial District (continued)													
* Allocation Difference *			487.2	426.9	1.7	54.6	4.0	0.0	0.0	0.0	3	0	0
Criminal Justice Litigation													
L	Missing and Murdered Indigenous Women (FY2020 - FY2021)	20Gov 12/15 MultiYr	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<p>Alaska does not have an accurate count of the number of Indigenous women and girls who are missing or have been murdered. DPS estimates that there could be as many as 1,200 cases. Without an accurate accounting and inventory of cases, both open and closed, it is impossible to chart progress in this crucial area of public safety. This appropriation is for multi-year funding covering FY2020 and FY2021 for staff, travel, research, and contracting costs. It will fund the production of a comprehensive report to the Governor and the Legislature on the status of investigations of missing and murdered Indigenous women and girls in Alaska. The report should provide statistical data on the cases and analysis of the response of law enforcement over the previous ten fiscal years, a deeper historical summary, and recommendations of policy changes and funding needs in order to address this epidemic.</p>													
	1004 Gen Fund (UGF)		500.0										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
	Increase to Full-Year Funding for Statewide Drug Prosecutor added in FY2019 in Anchorage	20Gov 12/15 Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>During the 2018 legislative session, the conference committee reduced the funding increment for a new statewide drug prosecutor in the Office of Special Prosecutions and Appeals by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the position.</p>													
	1004 Gen Fund (UGF)		41.2										
	Add One Prosecutor and Two Support Staff in Anchorage	20Gov 12/15 Inc	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>As called for in the Public Safety Action Plan, the addition of a prosecutor and two support staff in the Appeals section will enhance public safety resources in across Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One prosecutor, one paralegal and one support staff position will be added to the Office of Special Prosecutions and Appeals, located in Anchorage.</p>													
	1004 Gen Fund (UGF)		275.0										
* Allocation Difference *			316.2	316.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			2,436.5	1,729.4	5.8	687.6	13.7	0.0	0.0	0.0	15	0	0
Civil Division													
Child Protection													
	Add Child Protection Attorney and Support Staff in Kenai	20Gov 12/15 Inc	278.0	237.1	1.2	37.0	2.7	0.0	0.0	0.0	2	0	0
<p>The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of an attorney and support staff will increase capacity and enhance child protection-related outcomes in south-central Alaska. Support positions are needed to ensure are</p>													

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Civil Division (continued)													
Child Protection (continued)													
Add Child Protection Attorney and Support Staff in Kenai (continued) needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One attorney and one paralegal will be added to the Child Protection component's Kenai office.													
	1004 Gen Fund (UGF)		278.0										
	Add Child Protection Attorney and Two Support Staff in Fairbanks	20Gov 12/15	Inc	364.0	310.4	1.5	48.5	3.6	0.0	0.0	3	0	0
The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of an attorney and support staff will increase capacity and enhance child protection-related outcomes in interior Alaska. Support positions are needed to ensure are needed to ensure that attorneys are effective and efficient with their time, and to provide constitutionally mandated victim services. One attorney, one paralegal and one support staff position will be added to the Child Protection component's Fairbanks office.													
	1004 Gen Fund (UGF)		364.0										
	Add Support Staff in Palmer	20Gov 12/15	Inc	88.5	75.5	0.4	11.8	0.8	0.0	0.0	1	0	0
The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of a support staff position will increase capacity and enhance child protection-related outcomes in south-central Alaska. One paralegal position will be added to the Child Protection component's Palmer office.													
	1004 Gen Fund (UGF)		88.5										
	Add Child Protection Attorney in Juneau	20Gov 12/15	Inc	198.0	168.8	0.8	26.4	2.0	0.0	0.0	1	0	0
The opioid epidemic continues to contribute to and intensify the need for Child Protection services in Alaska. As called for in the Public Safety Action Plan, the addition of an attorney will increase capacity and enhance child protection-related outcomes in southeast Alaska. One attorney will be added to the Child Protection component's Juneau office.													
	1004 Gen Fund (UGF)		198.0										
	* Allocation Difference *		928.5	791.8	3.9	123.7	9.1	0.0	0.0	0.0	7	0	0
Commercial and Fair Business													
	Increase to Full-Year Funding for Consumer Protection Attorney added in FY2019 in Anchorage	20Gov 12/15	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0	0	0
During the 2018 legislative session, the conference committee reduced the funding increment for a new attorney to perform consumer protection work in the Commercial and Fair Business Anchorage office by 25 percent. This increment restores the amount necessary to accommodate the full-year expenditures associated with the position.													
	1004 Gen Fund (UGF)		53.7										
	* Allocation Difference *		53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		982.2	845.5	3.9	123.7	9.1	0.0	0.0	0.0	7	0	0
Administration and Support													
Administrative Services													
	Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Administrative Services (continued)													
Office of Information Technology Salary													
Adjustment Billed to Agencies (continued)													
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.													
1004 Gen Fund (UGF)			33.7										
* Allocation Difference *			33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,452.4	2,574.9	9.7	845.0	22.8	0.0	0.0	0.0	22	0	0
**** All Agencies Difference ****			3,452.4	2,574.9	9.7	845.0	22.8	0.0	0.0	0.0	22	0	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.