

**Department of Law**  
All Dollars in Thousands  
Numbers Only

	FY19 Mgt Pln	FY20 Adj Base	FY20 Governor Request	Senate Subcom	House Less Salary Adj
Unrestricted GF	51,589.8	50,420.5	49,826.2	49,701.0	50,625.6
Designated GF	2,882.2	2,882.2	2,877.7	2,877.7	2,877.7
Other	31,342.5	31,342.5	31,992.6	32,945.9	31,992.6
Federal Funds	1,498.5	1,498.5	1,494.0	1,494.0	1,494.0
<b>Total</b>	<b>87,313.0</b>	<b>86,143.7</b>	<b>86,190.5</b>	<b>87,018.6</b>	<b>86,989.9</b>
Check (Enter #s from LFD reports)	87,313.0	86,143.7	86,190.5	87,018.6	86,989.9
Should equal zero	-	-	-	-	-

FY19 Mgt Pln to Senate Subcom	FY20 Adj Base to Senate Subcom	FY20 Governor Request to Senate Subcom
(1,888.8) -3.7%	(719.5) -1.4%	(125.2) -0.3%
(4.5) -0.2%	(4.5) -0.2%	- 0.0%
1,603.4 5.1%	1,603.4 5.1%	953.3 3.0%
(4.5) -0.3%	(4.5) -0.3%	- 0.0%
<b>(294.4) -0.3%</b>	<b>874.9 1.0%</b>	<b>828.1 1.0%</b>

Prepared by:	Denise Liccioli
Date:	4/16/2019
Time	2:00 PM
Status:	Final

**Pink cells differ from Governor's Request**  
**Enter Data in Blue Cells**

**Funding Summary**

General Funds Total	54,472.0	53,302.7	52,703.9	52,578.7	53,503.3
Other	31,342.5	31,342.5	31,992.6	32,945.9	31,992.6
Federal	1,498.5	1,498.5	1,494.0	1,494.0	1,494.0

(1,893.3) -3.5%	(724.0) -1.4%	(125.2) -0.2%
1,603.4 5.1%	1,603.4 5.1%	953.3 3.0%
(4.5) -0.3%	(4.5) -0.3%	- 0.0%

**Positions (Enter position counts from LFD reports)**

PFTs	507	507	507	512	521
PPTs	0	0	0	0	0
Temps	0	0	0	0	0
<b>Total Positions</b>	<b>507</b>	<b>507</b>	<b>507</b>	<b>512</b>	<b>521</b>
Position Check (Should equal zero)				0	

5 1.0%	5 1.0%	5 1.0%
- 0.0%	- 0.0%	- 0.0%
- 0.0%	- 0.0%	- 0.0%

**Department of Law**

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs	OT/PT or Intact?
Includes all FY20 Governor's Request transactions not included in the Adjusted Base					Numbers Section		13.1	0	5	
1	Criminal Division	First Judicial District	Executive Branch 50% Travel Reduction		1004	Gen Fund	(12.3)	1	0	0
2	Criminal Division	Second Judicial District	Fully Fund a Prosecutor Added in SLA2018		1004	Gen Fund	53.7	1	0	0
3	Criminal Division	Second Judicial District	Executive Branch 50% Travel Reduction		1004	Gen Fund	(8.5)	1	0	0
4	Criminal Division	Third Judicial District: Anchorage	Fully Fund Two Prosecutors and Support Staff Added in SLA2018		1004	Gen Fund	81.4	1	0	0
5	Criminal Division	Third Judicial District: Anchorage	Executive Branch 50% Travel Reduction		1004	Gen Fund	(8.7)	1	0	0
6	Criminal Division	Third Judicial District: Outside Anchorage	Executive Branch 50% Travel Reduction		1004	Gen Fund	(12.8)	1	0	0
7	Criminal Division	Fourth Judicial District	Fully Fund a Prosecutor and Support Staff Added in SLA2018		1004	Gen Fund	77.6	1	0	0
8	Criminal Division	Fourth Judicial District	Executive Branch 50% Travel Reduction		1004	Gen Fund	(18.0)	1	0	0
9	Criminal Division	Criminal Justice Litigation	Executive Branch 50% Travel Reduction		1004	Gen Fund	(34.4)	1	0	0
					1007	I/A Rcpts	(27.1)	1		

SENATE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(719.5)	(4.5)	1,603.4	(4.5)	874.9	
(628.0)	(4.5)	650.1	(4.5)	13.1	
33.7	-	-	-	33.7	
(125.2)	-	953.3	-	828.1	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
(628.0)	(4.5)	650.1	(4.5)	13.1	
(12.3)	-	-	-	(12.3)	
53.7	-	-	-	53.7	
(8.5)	-	-	-	(8.5)	
81.4	-	-	-	81.4	
(8.7)	-	-	-	(8.7)	
(12.8)	-	-	-	(12.8)	
77.6	-	-	-	77.6	
(18.0)	-	-	-	(18.0)	
(34.4)	-	-	-	(34.4)	
-	-	(27.1)	-	(27.1)	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
10	Criminal Division	Criminal Appeals/Special Litigation	Fully Fund a Statewide Drug Prosecutor Added in SLA2018		1004	Gen Fund	41.2	1	0	0		41.2	-	-	-	41.2
11	Criminal Division	Criminal Appeals/Special Litigation	Executive Branch 50% Travel Reduction		1002	Fed Rcpts	(4.5)	1	0	0		-	-	-	(4.5)	(4.5)
					1003	GF/Match	(1.5)	1				(1.5)	-	-	-	(1.5)
					1004	Gen Fund	(28.7)	1				(28.7)	-	-	-	(28.7)
					1007	I/A Rcpts	(2.3)	1				-	-	(2.3)	-	(2.3)
12	Civil Division	Deputy Attorney General's Office	Executive Branch 50% Travel Reduction		1004	Gen Fund	(13.3)	1	0	0		(13.3)	-	-	-	(13.3)
13	Civil Division	Child Protection	Executive Branch 50% Travel Reduction		1004	Gen Fund	(8.7)	1	0	0		(8.7)	-	-	-	(8.7)
					1007	I/A Rcpts	(12.0)	1				-	-	(12.0)	-	(12.0)
14	Civil Division	Commercial and Fair Business	Fully Fund a Consumer Protection Attorney Added in SLA2018		1004	Gen Fund	53.7	1	0	0		53.7	-	-	-	53.7
15	Civil Division	Commercial and Fair Business	Executive Branch 50% Travel Reduction		1004	Gen Fund	(0.6)	1	0	0		(0.6)	-	-	-	(0.6)
					1007	I/A Rcpts	(10.1)	1				-	-	(10.1)	-	(10.1)
					1108	Stat Desig	(1.5)	1				-	-	(1.5)	-	(1.5)
					1168	Tob ED/GFC	(0.1)	1				-	(0.1)	-	-	(0.1)
16	Civil Division	Environmental Law	Executive Branch 50% Travel Reduction		1004	Gen Fund	(0.1)	1	0	0		(0.1)	-	-	-	(0.1)
					1007	I/A Rcpts	(2.7)	1				-	-	(2.7)	-	(2.7)
					1055	IA/OIL HAZ	(1.0)	1				-	-	(1.0)	-	(1.0)
17	Civil Division	Human Services	Executive Branch 50% Travel Reduction		1004	Gen Fund	(2.9)	1	0	0		(2.9)	-	-	-	(2.9)
					1007	I/A Rcpts	(3.0)	1				-	-	(3.0)	-	(3.0)
					1037	GF/MH	(0.1)	1				(0.1)	-	-	-	(0.1)
18	Civil Division	Labor and State Affairs	Executive Branch 50% Travel Reduction		1004	Gen Fund	(6.2)	1	0	0		(6.2)	-	-	-	(6.2)
					1007	I/A Rcpts	(6.4)	1				-	-	(6.4)	-	(6.4)
19	Civil Division	Legislation/Regulations	Executive Branch 50% Travel Reduction		1004	Gen Fund	(2.0)	1	0	0		(2.0)	-	-	-	(2.0)
					1007	I/A Rcpts	(0.7)	1				-	-	(0.7)	-	(0.7)
20	Civil Division	Natural Resources	Maintain Capacity to Accommodate Change in Rate Structure		1004	Gen Fund	(750.0)	1	0	0		(750.0)	-	-	-	(750.0)
					1007	I/A Rcpts	750.0	1				-	-	750.0	-	750.0
21	Civil Division	Natural Resources	Executive Branch 50% Travel Reduction		1004	Gen Fund	(3.0)	1	0	0		(3.0)	-	-	-	(3.0)
					1007	I/A Rcpts	(8.7)	1				-	-	(8.7)	-	(8.7)
					1105	PF Gross	(3.7)	1				-	-	(3.7)	-	(3.7)
					1162	AOGCC Rct	(0.2)	1				-	(0.2)	-	-	(0.2)
22	Civil Division	Opinions, Appeals and Ethics	Executive Branch 50% Travel Reduction		1004	Gen Fund	(0.9)	1	0	0		(0.9)	-	-	-	(0.9)
23	Civil Division	Regulatory Affairs Public Advocacy	Executive Branch 50% Travel Reduction		1004	Gen Fund	(3.5)	1	0	0		(3.5)	-	-	-	(3.5)
					1141	RCA Rcpts	(4.2)	1				-	(4.2)	-	-	(4.2)
24	Civil Division	Special Litigation	Executive Branch 50% Travel Reduction		1004	Gen Fund	(0.6)	1	0	0		(0.6)	-	-	-	(0.6)
25	Civil Division	Torts & Workers' Compensation	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(9.7)	1	0	0		-	-	(9.7)	-	(9.7)
26	Civil Division	Transportation Section	Executive Branch 50% Travel Reduction		1007	I/A Rcpts	(8.9)	1	0	0		-	-	(8.9)	-	(8.9)
					1061	CIP Rcpts	(0.4)	1				-	-	(0.4)	-	(0.4)
27	Administration and Support	Office of the Attorney General	Executive Branch 50% Travel Reduction		1004	Gen Fund	(16.3)	1	0	0		(16.3)	-	-	-	(16.3)
28	Administration and Support	Administrative Services	Executive Branch 50% Travel Reduction		1004	Gen Fund	(2.5)	1	0	0		(2.5)	-	-	-	(2.5)
					1007	I/A Rcpts	(1.7)	1				-	-	(1.7)	-	(1.7)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Sen PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
Includes all FY20 Governor's Amendments				Numbers Section			33.7		0	0		33.7	-	-	-	33.7
29	Administration and Support	Administrative Services	GA 3/14 Office of Information Technology Salary Adjustment Billed to Agencies		1004	Gen Fund	33.7	1	0	0		33.7	-	-	-	33.7
Other Subcommittee Actions							828.1		0	5		(125.2)	-	953.3	-	828.1
30	Criminal Division	First Judicial District	Fund 25% of all Victim/Witness Paralegal positions from Crime VCF		1004	Gen Fund	(74.2)	1	0	0		(74.2)	-	-	-	(74.2)
					1220	Crime VCF	74.2	1				-	-	74.2	-	74.2
31	Criminal Division	Second Judicial District	Fund 25% of all Victim/Witness Paralegal positions from Crime VCF		1004	Gen Fund	(71.2)	1	0	0		(71.2)	-	-	-	(71.2)
					1220	Crime VCF	71.2	1				-	-	71.2	-	71.2
32	Criminal Division	Third Judicial District: Anchorage	Fund 25% of all Victim/Witness Paralegal positions from Crime VCF		1004	Gen Fund	(249.1)	1	0	0		(249.1)	-	-	-	(249.1)
					1220	Crime VCF	249.1	1				-	-	249.1	-	249.1
33	Criminal Division	Third Judicial Dist: Outside Anchorage	Fund 25% of all Victim/Witness Paralegal positions from Crime VCF		1004	Gen Fund	(221.5)	1	0	0		(221.5)	-	-	-	(221.5)
					1220	Crime VCF	221.5	1				-	-	221.5	-	221.5
34	Criminal Division	Fourth Judicial District	Fund 25% of all Victim/Witness Paralegal positions from Crime VCF		1004	Gen Fund	(200.3)	1	0	0		(200.3)	-	-	-	(200.3)
					1220	Crime VCF	200.3	1				-	-	200.3	-	200.3
35	Criminal Division	Criminal Appeals/Spec Litigation	Fund 25% of all Victim/Witness Paralegal positions from Crime VCF		1004	Gen Fund	(32.6)	1	0	0		(32.6)	-	-	-	(32.6)
					1220	Crime VCF	32.6	1				-	-	32.6	-	32.6
36	Criminal Division	Second Judicial District	Reopen Utqiagvik office with one Attorney IV and one V/W Paralegal II		1004	Gen Fund	502.7	1	0	2		502.7	-	-	-	502.7
					1220	Crime VCF	30.8	1				-	-	30.8	-	30.8
37	Criminal Division	Second Judicial District	Transfer one Attorney III and one LOA I from Fairbanks to Utqiagvik	The support for Utqiagvik has been from the Fairbanks office	1004	Gen Fund	205.0	1		2		205.0	-	-	-	205.0
38	Criminal Division	Fourth Judicial District	Transfer one Attorney III and one LOA I to Utqiagvik from Fairbanks		1004	Gen Fund	(205.0)	1	0	-2		(205.0)	-	-	-	(205.0)
39	Criminal Division	Second Judicial District	Add one Victim/Witness Paralegal in Bethel		1004	Gen Fund	90.6	1	0	1		90.6	-	-	-	90.6
					1220	Crime VCF	30.2	1				-	-	30.2	-	30.2
40	Criminal Division	Third Judicial Dist: Outside Anchorage	Add two Victim/Witness Paralegal positions in Kenai and Palmer		1004	Gen Fund	130.4	1	0	2		130.4	-	-	-	130.4
					1220	Crime VCF	43.4	1				-	-	43.4	-	43.4
41	Department-wide Intent Language		Delete intent	At the discretion of the Office of Management and Budget, fundign may be transferred between all appropriations in the Department.		Gen Fund		1	0	0	Intent	-	-	-	-	-
42	Department-wide Intent Language		Add intent	It is the intent of the legislature that the Department of Law minimize the use of outside counsel.		Gen Fund		1	0	0	Intent	-	-	-	-	-
43	Criminal Division		Add intent	It is the intent of the legislature that the Department of Law, Criminal Division, report to the legislature on January 31, 2020 on the status of a recruitment and retention plan for prosecutors and support staff to reverse the trend of high turnover.		Gen Fund		1	0	0	Intent	-	-	-	-	-