



33rd Alaska State Legislature
House Finance Budget Subcommittee
Department of Law
FY25 Operating Budget

Chair:

Rep. Cronk
Capitol Room 418
465-4527

Members:

Rep. Vance
Capitol Room 116
465-2689

Rep. Allard
Capitol Room 415
465-2995

Rep. Carpenter
Capitol Room 24
465-3779

Rep. C. Johnson
Capitol Room 216
465-3892

Rep. Sumner
Capitol Room 421
465-4833

Rep. Gray
Capitol Room 434
465-4940

Rep. Groh
Capitol Room 430
465-4998

Committee Aide:

Sue Stancliff
465-2847

Department of Law
FY24 House Finance Budget Subcommittee
Narrative Report
March 4, 2024

The House Finance Budget Subcommittee for the Department of Law held a total of two meetings and submits the following recommended operating budget for FY25 to the House Finance Committee:

RECOMMENDATIONS:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$ 76,935.3
Designated General Funds (DGF)	\$ 2,969.9
Other Funds	\$ 35,102.5
Federal Funds	\$ 2,307.1
Total	\$117,314.8

Compared to the FY25 Adjusted Base, the Subcommittee recommendations represent an increase of \$6,928.0 (+9.9%) in Unrestricted General Funds, \$774.9 (+2.3%) in Other Funds for a total increase of \$7,702.9 (+7.0%) all funds.

Positions:

Permanent Full-time	600
Permanent Part-time	1
Temporary	29
Total	630

BUDGET ACTIONS:

After reviewing and discussing each of the Governor's proposed transactions in detail, the subcommittee made the following changes unanimous consent

- In the Criminal Division Authorized 11 of 23 requested Paid Internships. \$277.7In the Civil Division, Authorized 18 of 35 requested Paid Internships. \$261.6
- Reduced Increment for Statehood Defense from \$2,018.0 to \$1,500.0 GF
- Denied the fund source change in the Government Services allocation for regulation review. (-\$448.0 UGF; \$448.0 IA Receipts)

Highlights of items accepted from the Governor's request include:

- Criminal Division:
 - Funded Consent Law Changes from HB 325 (2022) - \$2,328.6 GF and 12 PFTs;
 - Funded Prosecutor and Paralegal Training Academies - \$100.0 UGF;
 - Authorized Six Full-Time Investigators for Domestic Violence and Sexual Assault. \$1,142.9 GF;
- Civil Division:
 - Approved the requested budget structure change consolidating fifteen allocations to five;
 - Added Attorney and Paralegal for Child Protection cases in Fairbanks - \$352.4 and 2 PFTs;
 - Added positions and funding for Consumer Protection - \$598.7 and 3 PFTs;

SUBCOMMITTEE AMENDMENTS:

The Chairman set an amendment deadline, welcomed amendments from all members, the subcommittee received two amendments, neither were adopted.

ATTACHED REPORTS

The House Finance Budget Subcommittee for the Department of Law adopted the attached reports:

- LAW Agency Totals
- LAW Transaction Compare: Adjusted Base + to House Subcom
- LAW Wordage

Respectfully Submitted,



Representative Mike Cronk

Chair, House Finance Budget Subcommittee for the Department of Law

**2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure**

Numbers
Agencies: Law

Agency: Department of Law

	[1] 24MgtPln	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom		[4] - [3] GovAmd to HSubcom	
Total	107,616.9	109,611.9	118,366.3	117,314.8	7,702.9	7.0 %	-1,051.5	-0.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	89,584.7	95,427.2	101,066.6	100,533.1	5,105.9	5.4 %	-533.5	-0.5 %
2 Travel	1,710.0	1,710.0	1,880.0	1,880.0	170.0	9.9 %	0.0	
3 Services	15,359.5	11,512.0	14,192.0	13,674.0	2,162.0	18.8 %	-518.0	-3.6 %
4 Commodities	850.4	850.4	1,115.4	1,115.4	265.0	31.2 %	0.0	
5 Capital Outlay	112.3	112.3	112.3	112.3	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,244.9	2,307.1	2,307.1	2,307.1	0.0		0.0	
1003 GF/Match (UGF)	585.0	602.0	602.0	602.0	0.0		0.0	
1004 Gen Fund (UGF)	68,172.5	69,305.2	77,732.7	76,233.2	6,928.0	10.0 %	-1,499.5	-1.9 %
1005 GF/Prgm (DGF)	196.3	196.3	196.3	196.3	0.0		0.0	
1007 I/A Rcpts (Other)	28,306.3	28,950.2	28,678.4	29,126.4	176.2	0.6 %	448.0	1.6 %
1037 GF/MH (UGF)	100.1	100.1	100.1	100.1	0.0		0.0	
1055 IA/OIL HAZ (Other)	537.5	543.9	543.9	543.9	0.0		0.0	
1061 CIP Rcpts (Other)	506.5	506.5	506.5	506.5	0.0		0.0	
1105 PF Gross (Other)	2,935.5	2,965.5	2,965.5	2,965.5	0.0		0.0	
1108 Stat Desig (Other)	1,328.1	1,361.5	1,960.2	1,960.2	598.7	44.0 %	0.0	
1141 RCA Rcpts (DGF)	2,589.7	2,658.2	2,658.2	2,658.2	0.0		0.0	
1168 Tob ED/CES (DGF)	114.5	115.4	115.4	115.4	0.0		0.0	
<u>Positions</u>								
Perm Full Time	566	571	600	600	29	5.1 %	0	
Perm Part Time	1	1	1	1	0		0	
Temporary	0	0	58	29	29	>999 %	-29	-50.0 %

**2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure**

Numbers
Agencies: Law

Agency: Department of Law

	<u>[1] 24MgtPln</u>	<u>[2] AdjBase</u>	<u>[3] GovAmd</u>	<u>[4] HSubcom</u>	<u>[4] - [2] AdjBase to HSubcom</u>		<u>[4] - [3] GovAmd to HSubcom</u>	
<u>Funding Summary</u>								
Unrestricted General (UGF)	68,857.6	70,007.3	78,434.8	76,935.3	6,928.0	9.9 %	-1,499.5	-1.9 %
Designated General (DGF)	2,900.5	2,969.9	2,969.9	2,969.9	0.0		0.0	
Other State Funds (Other)	33,613.9	34,327.6	34,654.5	35,102.5	774.9	2.3 %	448.0	1.3 %
Federal Receipts (Fed)	2,244.9	2,307.1	2,307.1	2,307.1	0.0		0.0	

Column Definitions

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.

2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom

Numbers Differences Agencies: Law
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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law												
Criminal Division												
First Judicial District												
Add Three Graduate Intern 2 Positions for Criminal Division Internship Program	HSubcom	Inc	66.4	58.9	0.0	0.0	7.5	0.0	0.0	0	0	3
1004 Gen Fund (UGF)			66.4									
Reduce One Graduate Intern 2 Position for Criminal Division Internship Program	HSubcom	Dec	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-22.1									
* Allocation Difference *			44.3	36.8	0.0	0.0	7.5	0.0	0.0	0	0	2
Second Judicial District												
Add Full-time Attorney 5 (03-#019) to Assist with Consent Law Changes	HSubcom	Inc	319.7	279.7	10.0	25.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			319.7									
* Allocation Difference *			319.7	279.7	10.0	25.0	5.0	0.0	0.0	1	0	0
Third Judicial District: Anchorage												
Add Full-time Attorney 5 (03-#029) and Paralegal 3 (03-#030) to Assist with Consent Law Changes	HSubcom	Inc	382.7	320.7	2.0	50.0	10.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			382.7									
Add Six Graduate Intern 2 Positions for Criminal Division Internship Program	HSubcom	Inc	128.2	113.2	0.0	0.0	15.0	0.0	0.0	0	0	6
1004 Gen Fund (UGF)			128.2									
Reduce Three Graduate Intern 2 Positions for Criminal Division Internship Program	HSubcom	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0	0	-3
1004 Gen Fund (UGF)			-64.1									
* Allocation Difference *			446.8	369.8	2.0	50.0	25.0	0.0	0.0	2	0	3
Third Judicial District: Outside Anchorage												
Add Full-time Law Office Assistant 2 (03-#041) to Assist with Consent Law Changes	HSubcom	Inc	114.9	84.9	0.0	25.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			114.9									
Add Eight Graduate Intern 2 Positions for Criminal Division Internship Program	HSubcom	Inc	193.5	173.5	0.0	0.0	20.0	0.0	0.0	0	0	8
1004 Gen Fund (UGF)			193.5									
Reduce Four Graduate Intern 2 Positions for Criminal Division Internship Program	HSubcom	Dec	-96.7	-96.7	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund (UGF)			-96.7									
* Allocation Difference *			211.7	161.7	0.0	25.0	25.0	0.0	0.0	1	0	4
Fourth Judicial District												
Add Full-time Attorney 5 (03-#051) to Assist with Consent Law Changes	HSubcom	Inc	248.0	217.0	1.0	25.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			248.0									

2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom

Numbers Differences Agencies: Law
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)													
Criminal Division (continued)													
Fourth Judicial District (continued)													
Add Six Graduate Intern 2 Positions for Criminal Division Internship Program	HSubcom	Inc	145.1	130.1	0.0	0.0	15.0	0.0	0.0	0.0	0	0	6
1004 Gen Fund (UGF)			145.1										
Reduce Three Graduate Intern 2 Positions for Criminal Division Internship Program	HSubcom	Dec	-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1004 Gen Fund (UGF)			-72.6										
* Allocation Difference *			320.5	274.5	1.0	25.0	20.0	0.0	0.0	0.0	1	0	3
Criminal Justice Litigation													
Add Two Administrative Assistant Positions to Assist with Consent Law Changes	HSubcom	Inc	248.4	188.4	0.0	50.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			248.4										
Prosecutor and Paralegal Training Academies to Address Retention and Recruitment Challenges	HSubcom	Inc	100.0	0.0	40.0	50.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			348.4	188.4	40.0	100.0	20.0	0.0	0.0	0.0	2	0	0
Criminal Appeals/Special Litigation													
Add Attorneys and Support Staff to Assist with Consent Law Changes	HSubcom	Inc	1,014.9	823.9	41.0	125.0	25.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			1,014.9										
Add Six Full-time Investigator 5 Positions to Conduct Investigations for Domestic Violence and Sexual Assault Cases	HSubcom	Inc	1,142.9	1,142.9	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			1,142.9										
Add Attorney 5 (03-#056) and Paralegal 3 (03-#059) to Assist with Drug Prosecutions	HSubcom	Inc	397.5	316.5	21.0	50.0	10.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			397.5										
Add Three Full-time Positions to Assist with Investigative Grand Jury Proceedings	HSubcom	Inc	502.4	401.4	11.0	75.0	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			502.4										
* Allocation Difference *			3,057.7	2,684.7	73.0	250.0	50.0	0.0	0.0	0.0	16	0	0
** Appropriation Difference **			4,749.1	3,995.6	126.0	475.0	152.5	0.0	0.0	0.0	23	0	12
Civil Division													
Agency Advice & Representation													
Create New Agency Advice and Representation Allocation	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division Internship/Externship Program	HSubcom	Inc	126.2	111.2	0.0	0.0	15.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund (UGF)			126.2										

2024 Legislature - Operating Budget
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Numbers
Differences
Agencies: Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)													
Civil Division (continued)													
Agency Advice & Representation (continued)													
Reduce Four Positions for Civil Division Internship/Externship Program	HSubcom	Dec	-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund (UGF)			-63.1										
* Allocation Difference *			63.1	48.1	0.0	0.0	15.0	0.0	0.0	0.0	0	0	4
Resource Development & Infrastructure													
Create New Resource Development and Infrastructure Allocation	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division Internship/Externship Program	HSubcom	Inc	148.2	130.7	0.0	0.0	17.5	0.0	0.0	0.0	0	0	9
1004 Gen Fund (UGF)			148.2										
Chief Attorneys Reclassification Increase Coupled with Consolidation and Realignment of Civil Division Legal Services	HSubcom	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.0										
Reduce Five Positions for Civil Division Internship/Externship Program	HSubcom	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
1004 Gen Fund (UGF)			-82.3										
* Allocation Difference *			80.9	63.4	0.0	0.0	17.5	0.0	0.0	0.0	0	0	4
Legal Support Services													
Create New Legal Support Services Allocation	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health, Safety & Welfare													
Create New Protective Legal Services and Support Allocation	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Full-time Attorney 4 (03-#104) and Paralegal 1 (03-#0105) for Child Protection Fairbanks Cases	HSubcom	Inc	352.4	290.4	0.0	62.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			176.2										
1007 I/A Rcpts (Other)			176.2										
Civil Division Internship/Externship Program	HSubcom	Inc	126.2	111.2	0.0	0.0	15.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund (UGF)			126.2										
Chief Attorneys Reclassification Increase Coupled with Consolidation and Realignment of Civil Division Legal Services	HSubcom	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.0										
Reduce Four Positions for Civil Division Internship/Externship Program	HSubcom	Dec	-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund (UGF)			-63.1										

2024 Legislature - Operating Budget
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Numbers
Differences
Agencies: Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)													
Civil Division (continued)													
Health, Safety & Welfare (continued)													
Rename Protective Legal Services and Support to Health, Safety & Welfare	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			430.5	353.5	0.0	62.0	15.0	0.0	0.0	0.0	2	0	4
Government Services													
Create New Government Services Allocation	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division Internship/Externship Program 1004 Gen Fund (UGF) 139.0	HSubcom	Inc	139.0	119.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	10
Add Positions to Increase Service in the Consumer Protection Unit 1108 Stat Desig (Other) 598.7	HSubcom	Inc	598.7	414.7	44.0	100.0	40.0	0.0	0.0	0.0	3	0	0
Chief Attorneys Reclassification Increase Coupled with Consolidation and Realignment of Civil Division Legal Services 1004 Gen Fund (UGF) 15.0	HSubcom	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Five Positions for Civil Division Internship/Externship Program 1004 Gen Fund (UGF) -69.5	HSubcom	Dec	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
* Allocation Difference *			683.2	479.2	44.0	100.0	60.0	0.0	0.0	0.0	3	0	5
Deputy Attorney General's Office													
Increase for Statehood Defense (FY25-FY27) 1004 Gen Fund (UGF) 1,500.0	HSubcom	IncT	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,757.7	944.2	44.0	1,662.0	107.5	0.0	0.0	0.0	5	0	17
Administration and Support													
Administrative Services													
Add Systems Programmer 3 (03-#066) for Information Technology (IT) Line of Business Needs and Help Desk Supervision 1004 Gen Fund (UGF) 196.1	HSubcom	Inc	196.1	166.1	0.0	25.0	5.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			196.1	166.1	0.0	25.0	5.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			196.1	166.1	0.0	25.0	5.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			7,702.9	5,105.9	170.0	2,162.0	265.0	0.0	0.0	0.0	29	0	29
**** All Agencies Difference ****			7,702.9	5,105.9	170.0	2,162.0	265.0	0.0	0.0	0.0	29	0	29

Column Definitions

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.

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Numbers
Differences
Agencies: Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law													
Criminal Division													
First Judicial District													
Reduce One Graduate Intern 2 Position for Criminal Division Internship Program	HSubcom	Dec	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-22.1										
* Allocation Difference *			-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Third Judicial District: Anchorage													
Reduce Three Graduate Intern 2 Positions for Criminal Division Internship Program	HSubcom	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1004 Gen Fund (UGF)			-64.1										
* Allocation Difference *			-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Third Judicial District: Outside Anchorage													
Reduce Four Graduate Intern 2 Positions for Criminal Division Internship Program	HSubcom	Dec	-96.7	-96.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund (UGF)			-96.7										
* Allocation Difference *			-96.7	-96.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Fourth Judicial District													
Reduce Three Graduate Intern 2 Positions for Criminal Division Internship Program	HSubcom	Dec	-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1004 Gen Fund (UGF)			-72.6										
* Allocation Difference *			-72.6	-72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
** Appropriation Difference **			-255.5	-255.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-11
Civil Division													
Agency Advice & Representation													
Reduce Four Positions for Civil Division Internship/Externship Program	HSubcom	Dec	-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund (UGF)			-63.1										
* Allocation Difference *			-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Resource Development & Infrastructure													
Reduce Five Positions for Civil Division Internship/Externship Program	HSubcom	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
1004 Gen Fund (UGF)			-82.3										
* Allocation Difference *			-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Health, Safety & Welfare													
Reduce Four Positions for Civil Division Internship/Externship Program	HSubcom	Dec	-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund (UGF)			-63.1										

2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between GovAmd and HSubcom

Numbers
Differences
Agencies: Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Law (continued)													
Civil Division (continued)													
Health, Safety & Welfare (continued)													
Rename Protective Legal Services and Support to Health, Safety & Welfare	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Government Services													
Remove Chargeback to Clients and Replace Interagency Receipt Authority for Regulation Review	GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 448.0													
1007 I/A Rcpts (Other) -448.0													
Reduce Five Positions for Civil Division Internship/Externship Program	HSubcom	Dec	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
1004 Gen Fund (UGF) -69.5													
* Allocation Difference *			-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Deputy Attorney General's Office													
Increase for Statehood Defense (FY25-FY27)	GovAmd	IncT	2,018.0	0.0	0.0	2,018.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,018.0													
Increase for Statehood Defense (FY25-FY27)	HSubcom	IncT	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,500.0													
* Allocation Difference *			-518.0	0.0	0.0	-518.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-796.0	-278.0	0.0	-518.0	0.0	0.0	0.0	0.0	0	0	-18
*** Agency Difference ***			-1,051.5	-533.5	0.0	-518.0	0.0	0.0	0.0	0.0	0	0	-29
**** All Agencies Difference ****			-1,051.5	-533.5	0.0	-518.0	0.0	0.0	0.0	0.0	0	0	-29

Column Definitions

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.

2024 Legislature - Operating Budget
Wordage Report - House Subcom Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Law

	<u>GovAmd</u>	<u>HSubcom</u>
Ap: Civil Division		
<u>Conditional Language</u>		
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2024, of inter-agency receipts collected in the Department of Law's federally approved cost allocation plan.	B	B
Al: Government Services		
<u>Conditional Language</u>		
The amount allocated for Government Services includes the unexpended and unobligated balance on June 30, 2024, of designated program receipts of the Department of Law, Government Services section, that are required by the terms of a settlement or judgment to be spent by the State for consumer education or consumer protection.	B	B
Al: Commercial and Fair Business		
<u>Conditional Language</u>		
The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2024, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the State for consumer education or consumer protection.	B	B

Department of Law
All Dollars in Thousands
Numbers Only

Prepared by: Sue Stancliff Date: 3/4/2024
Status: Final Time: Noon

	FY24 Management Plan	FY25 Adjusted Base	Gov Amend	House Subcom
Unrestricted GF	68,857.6	70,007.3	78,434.8	76,935.3
Designated GF	2,900.5	2,969.9	2,969.9	2,969.9
Other	33,613.9	34,327.6	34,654.5	35,102.5
Federal Funds	2,244.9	2,307.1	2,307.1	2,307.1
Total	107,616.9	109,611.9	118,366.3	117,314.8
Check (Enter #s from LFD reports)	107,616.9	109,611.9	118,366.3	117,314.8
Should equal zero	-	-	-	-

FY24 Management Plan to House Subcom	FY25 Adjusted Base to House Subcom	Gov Amend to House Subcom
8,077.7 11.7%	6,928.0 9.9%	(1,499.5) -1.9%
69.4 2.4%	- 0.0%	- 0.0%
1,488.6 4.4%	774.9 2.3%	448.0 1.3%
62.2 2.8%	- 0.0%	- 0.0%
9,697.9 9.0%	7,702.9 7.0%	(1,051.5) -0.9%

9.0%

Positions (Enter position counts from LFD reports)

PFTs	566	571	600	600
PPTs	1	1	1	1
Temps	0	0	58	29
Total Positions	567	572	659	630
Position Check (Should equal zero)				0

Governor's 12/15 Request

					Totals		8,754.4		87	58		6,928.0	-	774.9	-	7,702.9
#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	Criminal Division	First Judicial District	Add Three Graduate Intern 2 Positions for Criminal Division Internship Program	Reduce to 2 Positions	1004	Gen Fund	66.4	0.667	3	2		44.3	-	-	-	44.3
2	Criminal Division	Second Judicial District	Add Full-time Attorney 5 (03-#019) to Assist with Consent Law Changes		1004	Gen Fund	319.7	1	1	1		319.7	-	-	-	319.7
3	Criminal Division	Third Judicial District: Anchorage	Add Full-time Attorney 5 (03-#029) and Paralegal 3 (03-#030) to Assist with Consent Law Changes		1004	Gen Fund	382.7	1	2	2		382.7	-	-	-	382.7
4	Criminal Division	Third Judicial District: Anchorage	Add Six Graduate Intern 2 Positions for Criminal Division Internship Program	Reduce to 3 Positions	1004	Gen Fund	128.2	0.5	6	3		64.1	-	-	-	64.1
5	Criminal Division	Third Judicial District: Outside Anchorage	Add Full-time Law Office Assistant 2 (03-#041) to Assist with Consent Law Changes		1004	Gen Fund	114.9	1	1	1		114.9	-	-	-	114.9
6	Criminal Division	Third Judicial District: Outside Anchorage	Add Eight Graduate Intern 2 Positions for Criminal Division Internship Program	Reduce to 4 Positions	1004	Gen Fund	193.5	0.5	8	4		96.8	-	-	-	96.8
7	Criminal Division	Fourth Judicial District	Add Full-time Attorney 5 (03-#051) to Assist with Consent Law Changes		1004	Gen Fund	248.0	1	1	1		248.0	-	-	-	248.0
8	Criminal Division	Fourth Judicial District	Add Six Graduate Intern 2 Positions for Criminal Division Internship Program	Reduce to 3 Positions	1004	Gen Fund	145.1	0.5	6	3		72.6	-	-	-	72.6
9	Criminal Division	Criminal Justice Litigation	Add Two Administrative Assistant Positions to Assist with Consent Law Changes		1004	Gen Fund	248.4	1	2	2		248.4	-	-	-	248.4

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
10	Criminal Division	Criminal Justice Litigation	Prosecutor and Paralegal Training Academies to Address Retention and Recruitment Challenges		1004	Gen Fund	100.0	1	0	0		100.0	-	-	-	100.0
11	Criminal Division	Criminal Appeals/Special Litigation	Add Attorneys and Support Staff to Assist with Consent Law Changes		1004	Gen Fund	1,014.9	1	5	5		1,014.9	-	-	-	1,014.9
12	Criminal Division	Criminal Appeals/Special Litigation	Add Six Full-time Investigator 5 Positions to Conduct Investigations for Domestic Violence and Sexual Assault Cases		1004	Gen Fund	1,142.9	1	6	6		1,142.9	-	-	-	1,142.9
13	Criminal Division	Criminal Appeals/Special Litigation	Add Attorney 5 (03-#056) and Paralegal 3 (03-#059) to Assist with Drug Prosecutions		1004	Gen Fund	397.5	1	2	2		397.5	-	-	-	397.5
14	Criminal Division	Criminal Appeals/Special Litigation	Add Three Full-time Positions to Assist with Investigative Grand Jury Proceedings		1004	Gen Fund	502.4	1	3	3		502.4	-	-	-	502.4
15	Civil Division	Agency Advice & Representation	Create New Agency Advice and Representation Allocation		0		-	1	0	0	Structure	-	-	-	-	-
16	Civil Division	Agency Advice & Representation	Civil Division Internship/Externship Program	Reduce to 4 Positions	1004	Gen Fund	126.2	0.5	8	4		63.1	-	-	-	63.1
17	Civil Division	Resource Development & Infrastructure	Create New Resource Development and Infrastructure Allocation		0		-	1	0	0	Structure	-	-	-	-	-
18	Civil Division	Resource Development & Infrastructure	Civil Division Internship/Externship Program	Reduce to 4 Positions	1004	Gen Fund	148.2	0.444	9	4		65.8	-	-	-	65.8
19	Civil Division	Resource Development & Infrastructure	Chief Attorneys Reclassification Increase Coupled with Consolidation and Realignment of Civil Division Legal Services		1004	Gen Fund	15.0	1	0	0		15.0	-	-	-	15.0
20	Civil Division	Legal Support Services	Create New Legal Support Services Allocation		0		-	1	0	0	Structure	-	-	-	-	-
21	Civil Division	Protective Legal Services and Support	Create New Protective Legal Services and Support Allocation	Rename new allocation to: Health, Safety & Welfare	0		-	1	0	0	Structure	-	-	-	-	-
22	Civil Division	Health, Safety & Welfare	Add Full-time Attorney 4 (03-#104) and Paralegal 1 (03-#0105) for Child Protection Fairbanks Cases		1004	Gen Fund	176.2	1	2	2		176.2	-	-	-	176.2
					1007	I/A Rcpts	176.2	1				-	-	176.2	-	176.2
23	Civil Division	Health, Safety & Welfare	Civil Division Internship/Externship Program	Reduce to 4 Positions	1004	Gen Fund	126.2	0.5	8	4		63.1	-	-	-	63.1
24	Civil Division	Health, Safety & Welfare	Chief Attorneys Reclassification Increase Coupled with Consolidation and Realignment of Civil Division Legal Services		1004	Gen Fund	15.0	1	0	0		15.0	-	-	-	15.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
25	Civil Division	Government Services	Create New Government Services Allocation		0			1	0	0	Structure	-	-	-	-	-
26	Civil Division	Government Services	Civil Division Internship/Externship Program	Reduce to 5 Positions	1004	Gen Fund	139.0	0.5	10	5		69.5	-	-	-	69.5
27	Civil Division	Government Services	Add Positions to Increase Service in the Consumer Protection Unit		1108	Stat Desig	598.7	1	3	3		-	-	598.7	-	598.7
28	Civil Division	Government Services	Chief Attorneys Reclassification Increase Coupled with Consolidation and Realignment of Civil Division Legal Services		1004	Gen Fund	15.0	1	0	0		15.0	-	-	-	15.0
29	Civil Division	Government Services	Remove Chargeback to Clients and Replace Interagency Receipt Authority for Regulation Review	Denied - Adjust Rate Methodology to Capture All Funding Sources in Customer Agencies	1004	Gen Fund	448.0	-	0	0		-	-	-	-	-
					1007	I/A Rcpts	(448.0)	-				-	-	-	-	-
30	Civil Division	Deputy Attorney General's Office	Increase for Statehood Defense (FY25-FY27)	Reduce to \$1.5 million, given carry-forward authorization and agency outlined expenditures	1004	Gen Fund	2,018.0	0.74331	0	0	IncT	1,500.0	-	-	-	1,500.0
31	Administration and Support	Administrative Services	Add Systems Programmer 3 (03-#066) for Information Technology (IT) Line of Business Needs and Help Desk Supervision		1004	Gen Fund	196.1	1	1	1		196.1	-	-	-	196.1
					Totals		8,754.4		87	58		6,928.0	-	774.9	-	7,702.9