

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Law**

Department of Law

**Mission**

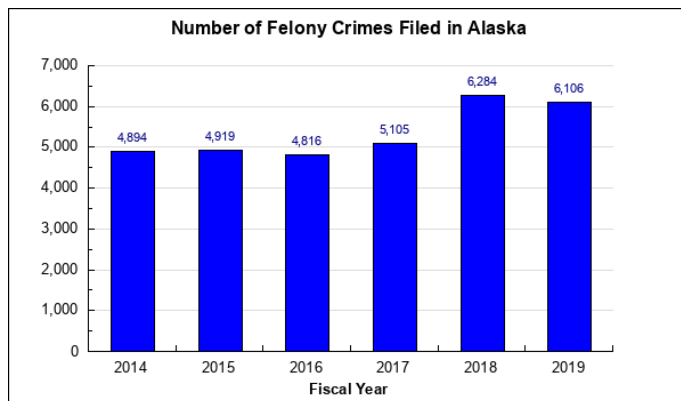
The mission of the Alaska Department of Law is to prosecute crime and provide legal services to state government for the protection and benefit of Alaska's citizens. AS 44.23

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Protecting Alaskans	40,684.6	4,285.6	14,883.8	1,518.7	61,372.7	394.7	0.0	0.0	80.7%
2	Economic Opportunity and Resource Development	5,491.0	224.8	7,676.9	0.0	13,392.7	49.4	0.0	0.0	10.3%
3	State Fiscal Protection	1,130.9	0.0	5,357.4	0.0	6,488.2	43.4	0.0	0.0	2.0%
4	Governance	3,922.4	0.0	4,237.0	0.0	8,159.4	36.6	0.0	0.0	7.0%
	<b>FY2020 Management Plan</b>	<b>51,228.8</b>	<b>4,510.4</b>	<b>32,155.1</b>	<b>1,518.7</b>	<b>89,413.0</b>	<b>524.0</b>	<b>0.0</b>	<b>0.0</b>	

**Measures by Core Service**

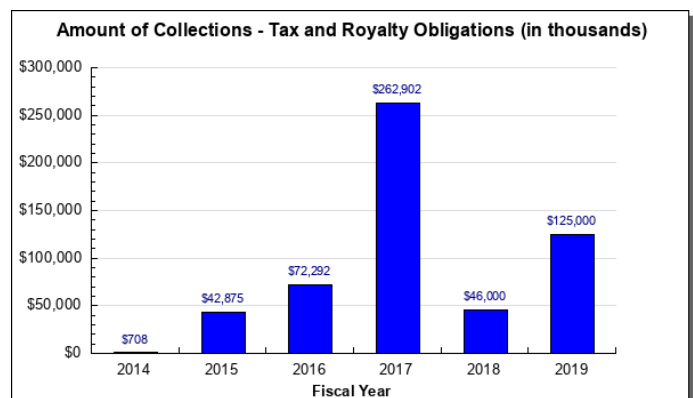
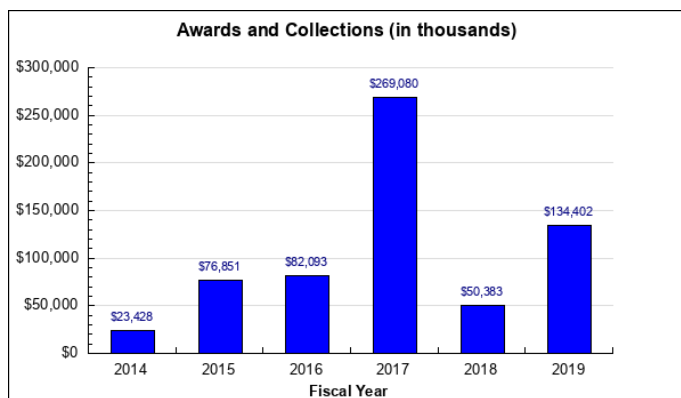
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

**1. Protecting Alaskans**

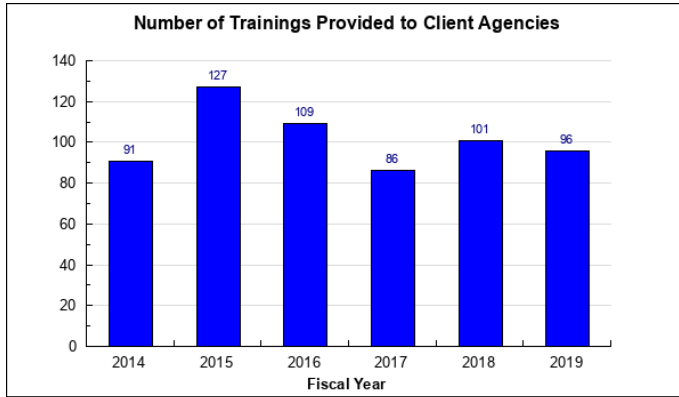


**2. Economic Opportunity and Resource Development**

**3. State Fiscal Protection**



## 4. Governance



## Major Department Accomplishments in 2019

### Protecting the Safety and Physical and Financial Well-being of Alaskans

#### Criminal Division

The passage of Ch. 4 FSSLA 2019 (HB 49, Crimes; Sentencing; Drugs; Theft; Reports) impacts Criminal Division's core mission - the prosecution of state law violations - in two significant positive aspects. First, it returned tools to pursue criminal conduct more effectively. Examples of such tools include elimination of drug weights from drug distribution crimes and providing more incentives for those addicted to drugs to seek treatment. The second significant impact increases prosecutorial resources to provide prosecution services.

Although the overall Alaska crime rate dropped 4.6% from calendar year (CY) 2017 to CY2018, that same rate increased over the last five years by 23%. The opioid epidemic, which started to trend upward significantly around 2014, has been a significant driver of crime. The Attorney General's Office focused its efforts around the epidemic in four main areas:

- 1) *improving outcomes in the criminal justice system* - the passage of HB 49 should help in these efforts;
- 2) *identifying public safety resource needs* - HB 49 increased resources for the Criminal Division, but assessing what public safety resources are needed and where they need to be applied is an ongoing effort;
- 3) *improving access to mental health and substance abuse treatment* - though this is primarily an effort outside of the Criminal Division's control, it is an effort the division hopes to positively influence in FY2020 and beyond; and
- 4) *addressing the opioid epidemic and drug trafficking in the state* - the federal government's designation of Alaska as a High Intensity Drug Trafficking Area (HIDTA) allows the state to access approximately \$5 million in federal funds. These federal dollars are now funding initiatives in multiple state departments, including the Department of Law's Criminal Division, to interrupt drug importation and manufacturing in Alaska. HB 49 provides the tools needed to more aggressively prosecute drug trafficking in Alaska. The Criminal Division now has two prosecutors dedicated to statewide prosecution of drug trafficking to supplement efforts already underway in the district attorney offices around the state. The Criminal Division also holds a permanent seat on the HIDTA Executive Board, which is tasked with approving the statewide initiatives to address the drug epidemic. Thus the combination of funding, personnel, and tools within the law should have a positive impact on crime rates across the state.

#### Civil Division

- Child Protection. In FY2019, the section managed very substantial Child-In-Need-of-Aid (CINA) caseloads while working to improve the child protection system and foster state-tribal relations to better protect children.
- Human Services. The section continued to advise DHSS on the implementation of Ch. 25 SLA 2016 (SB 74, Medicaid Reform), including the implementation of the 1115 Waiver to transform the behavioral health system in Alaska, estimated to save the state millions of general fund dollars in the coming fiscal years. The section

also handled many contested evidentiary hearings statewide related to guardianships, conservatorships and mental commitments.

- Commercial and Fair Business. The attorneys in this section successfully prosecuted or negotiated settlements in professional discipline, license denial, license reinstatement, and unlicensed activity matters. These cases resulted in various actions including revocation, surrender, fines, reprimand, suspension, license conditions, or denial of a license.
- Regulatory Affairs and Public Advocacy. The section's advocacy yielded approximately \$17 million in quantifiable consumer benefits in FY2019. This figure is based on refunds issued or the difference between the amounts requested by utilities in their respective revenue requirement proposals and the amounts ultimately awarded to them by the Regulatory Commission of Alaska.

### **Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Alaska's Natural Resources**

- Natural Resources. Section attorneys litigated against federal agencies to challenge National Park Service and U.S. Fish and Wildlife Service regulations that prohibit the state from exercising its full authority to manage fish and game within federal parks and refuges.
- Labor and State Affairs. The section assisted the Alaska Industrial Development and Export Authority in a complex restructuring of its investment in the development of an oil processing facility for the Mustang oil field on the North Slope, which is intended to allow additional private investment into the field to sustain and expand oil production.
- Opinions, Appeals and Ethics. The section prevailed before the U.S. Supreme Court in a case overturning the Ninth Circuit and protecting the rights of Alaskans to use navigable waters in certain federal areas.
- Transportation. Section attorneys are providing legal support for the Department of Transportation and Public Facilities land acquisition for highway and airport projects throughout Alaska, and in right-of-way acquisitions for major projects on the Parks, Glenn, Seward, and Richardson Highways.

### **Protecting the Fiscal Integrity of the State**

- Torts and Workers' Compensation. The section defended the state (as an employer) in numerous workers' compensation matters before the Alaska Workers' Compensation Board and the Alaska Workers' Compensation Appeals Commission, and defended the state, its agencies, and its employees in numerous state and federal court tort cases.
- Labor and State Affairs. Section attorneys provided extensive legal advice and representation to the Department of Administration, Division of Retirement and Benefits, in numerous health and benefits appeals and coverage issues under the state's health care plans, and on proposed state health and pension plan changes.
- Natural Resources. In FY2019, the section's work resulted in the collection of over \$125 million in additional tax and royalty payments, and attorney's fees.
- Transportation. Section attorneys defended multiple contractor claims filed against the Department of Transportation and Public Facilities. Included among the larger cases were claims arising from road construction and airport projects in the Central and Southeast regions, and a claim pertaining to the M/V Columbia.

### **Promoting and Defending Good Governance**

- Labor and State Affairs. The section advised the Lieutenant Governor's office and issued three separate published Attorney General Opinions on three separate ballot initiatives to date. The Attorney General's Opinions recommended that the Lieutenant Governor (1) certify "An initiative requiring meetings of the Alaska

Legislature to be held in Anchorage" (19MALA); (2) decline to certify an Act that would establish a nonpartisan primary system, establish a ranked-choice general election, and require new and additional campaign disclosures (19AKBE) on the grounds that the initiative addressed more than one subject in violation of the Alaska Constitution; and (3) certify "An Act requiring the State of Alaska Department of Education and Early Development, the State Board of Education and Early Development, and the University of Alaska to act and make recommendations to ensure that all students in the State of Alaska receive a quality education."

- Labor and State Affairs. Section attorneys provided legal advice to the Governor's Office, the Office of Boards and Commissions, and executive branch agencies on personnel matters and other legal issues relating to gubernatorial transition and boards and commissions appointments.
- Opinions, Appeals and Ethics. The section promoted and enforced compliance with the Alaska Executive Branch Ethics Act by advising individuals and agencies on ethics questions, presenting ethics trainings, drafting ethics opinions and memoranda of advice, and investigating and resolving ethics complaints against former or current state employees.
- Legislation and Regulations. The section coordinated and drafted legislative bills on behalf of the administration for the 31st legislative session and two special sessions. The section drafted approximately 40 bills related to the administration's policy of a reduced government footprint. Due to the emphasis on budget matters, the section provided significant assistance to the Office of Management and Budget in FY2019.

## **Key Department Challenges**

### **Criminal Division**

In FY2014, the Criminal Division had 245 budgeted positions. In FY2015, significant reductions to personnel began and these cuts continued through FY2018, when the Criminal Division reached a low of 212 budgeted positions. With fewer staff, the Criminal Division must screen case referrals to focus on the most serious crimes (with an emphasis on sexual assault and other violent crimes) and taking fewer cases to trial. At the same time that the Criminal Division's budget was being reduced, the Criminal Division saw a dramatic increase in the number of felony prosecutions filed in court. Felony filings have increased by 24% between FY2014 and FY2019. While all types of felonies have increased, the largest increases have been in the more serious types of crime (i.e. felony assaults and robberies). While the felony workload increased, the number of misdemeanors being filed has remained relatively constant, with only a slight decrease of 4% from FY2014 - that's only 944 fewer misdemeanors than the 22,728 filed in 2014. The FY2020 budget returned Criminal Division staffing to its 2014 levels, with those positions in the process of being created and recruited for at the time of this writing. This effort will continue throughout FY2020 and thus the workload will be unlikely to level off until all of the positions are filled.

The increased caseloads paired with low staffing levels has caused employee burn out from working extra hours, forgoing time off due to the increased workload, and the increased burden on others when someone is out of the office. It has also become more difficult to provide assistance and support among offices when one office is short staffed due to vacancy or as the result of a large trial. It has been more difficult to fill vacancies. The division hopes to overcome these struggles with the new positions and other efforts aimed at recruitment and retention.

In addition to staff reductions, trial costs continue to impact the Criminal Division's budget. The burden of proving a case beyond a reasonable doubt requires ensuring the attendance of witnesses to testify at trial. However, key witnesses are not always local. Because court dates frequently change and cases can be resolved just prior to trial, the division must purchase full fare tickets for witnesses to ensure a refund if tickets are not used. Lodging, especially in summer months or in rural locations, can exceed \$200 per night. To keep costs to a minimum, witnesses are brought in and out of the trial site as quickly as possible. In other instances, prosecutors must simply attempt to prove their case without all of the witnesses to the crime who, if present, could improve the outcome.

### **Civil Division**

Protecting children, vulnerable adults and consumers is at the core of the Civil Division's mission to protect both the physical and financial well-being of Alaskans.

- Child Protection. Shrinking division resources and increasing caseloads on a statewide basis are presenting significant challenges for the section. High attorney caseloads and shrinking resources increase costs to the state and lead to longer stays in foster care for children who could otherwise find permanency in their "forever home." The limited resources and growing caseloads could also negatively impact the amount of federal Title IV-E dollars the state is entitled to receive in reimbursement for eligible legal services performed in CINA cases, thereby increasing the amount of general funds needed to perform the work.
- Human Services. Due to budget contractions, the section anticipates a significant increase in the number and complexity of regulations projects designed to address budget reductions and to create additional efficiencies in the administration of all Department of Health and Social Services programs. These regulation projects will likely generate litigation as change to programs and funding streams are implemented in the coming fiscal year.
- Consumer Protection. Alaska is a target state for many types of consumer fraud. Under the authority of the Consumer Protection Act (AS 45.50.471 et seq.), the state section investigates and brings enforcement action against businesses that engage in unfair or deceptive trade practices. Because of vacancies and current budget constraints, the department's consumer protection enforcement capacity has been significantly limited in the last few years. Collaboration between the Commercial and Fair Business section and the Special Litigation section to increase its consumer protection enforcement functions began in FY2019.

### **Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Natural Resources**

- Environmental Law. Position reductions have resulted in a drop in cost recovery for Department of Environmental Conservation oversight and cleanup costs of spill response and contaminated sites. Reductions have also limited the ability to pursue cleanup of "lingering contaminated sites" where there is no responsible party undertaking a cleanup.
- Natural Resources. Defending the state's interests and goals from increasing restrictions under federal statutes and regulations continues to expand the section's caseload and requires strategically selecting the cases for litigation that are most likely to achieve the state's goals.

### **Protecting the Fiscal Integrity of the State**

- Labor and State Affairs. The section will take on an expanded role in addressing the increasing amount of technical labor relations issues. Workflow in this area is likely to increase significantly in the coming year as the section advises the Department of Administration and the Office of the Governor on personnel and collective bargaining questions involving new Administrative Order 312. In addition, the section will increase its participation in labor relations negotiations with each of the state's eleven public sector unions.
- Natural Resources. The section is pursuing hundreds of millions of dollars in past-due taxes, interest and penalties owed by oil and gas producers and other corporate taxpayers. Representing the Department of Natural Resources in royalty disputes and negotiations to ensure that the state receives the appropriate share of royalties and net profit share from production continues to be a challenge with reduced staffing.
- Natural Resources. Defending the state's interests and goals from increasing restrictions under federal statutes and regulations as well as lawsuits from environmental groups to broaden the reach of federal laws continues to expand the section's caseload, and requires strategically selecting those cases for litigation that are most likely to achieve the state's goals.

### **Promoting and Defending Good Governance**

- Information and Project Support. A key challenge for the section is advising and training personnel on protecting confidential and protected information for various agencies across the state. As programs are reduced or eliminated and staffing cuts pose a workload issue, it is a major challenge to provide guidance to state agencies on how to appropriately evaluate records and other materials for confidential or protected information prior to retention or disposal actions. Additionally, in the age of electronic communication, the number of responsive records has exponentially increased, resulting in a much heavier workload for this section and agencies reviewing records.

- Opinions, Appeals and Ethics. A key challenge for the section is to lend its expertise in appellate briefing and argument to all Civil Division sections, given the volume of appeals to which the state is a party. At any given time, the Civil Division has between 100 and 150 civil appeals pending, 25-30 of which are child protection cases involving child abuse and neglect. The section directly handles all of the child protection appeals statewide, as well as all appeals of civil commitments statewide. The section also directly handles appeals in cases that concern constitutional and legal issues of particular import.

### Significant Changes in Results to be Delivered in FY2021

The department is continuously assessing how it can better provide legal services to state agencies and prosecute criminal activity in order to increase public safety. In light of the current environment, the department has made every effort to redirect and consolidate available resources in order to ensure efficiency while preserving effectiveness.

The FY2020 increments to the Criminal Division's budget should improve prosecutorial services once the new positions are created and filled. Until that is accomplished, there remains a sense of unease and fear within Alaskan communities as criminal cases resolve more slowly or are not even charged due to lack of personnel. The FY2020 budget included the addition of new positions in judicial districts across the state as the result of the department's fiscal note for HB 49. The department anticipates that those additional will be able to handle cases more effectively in the coming years, but the expanded scope of HB 49 also means that these positions will not necessarily offset the existing heavy caseloads. It takes time to onboard new criminal attorneys, so increased effectiveness and a lowering of caseloads are likely to be seen over time. However, the Criminal Division will continue to evaluate crime trends and caseloads to determine if additional resources should be sought.

Recent changes to the Civil Division include the expanded collaboration of consumer protection functions between the Commercial and Fair Business section and the Special Litigation section in FY2019. This means that the litigation resources of Special Litigation section, including a team of experienced litigators, can strengthen the consumer protection program and increase its enforcement capacity. The Natural Resources section is also strengthening its oil and gas work by creating a dedicated sub-section within the component.

<b>Contact Information</b>	
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### Summary of Department Budget Changes by RDU

From FY2020 Management Plan to FY2021 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>51,228.8</b>	<b>4,510.4</b>	<b>32,155.1</b>	<b>1,518.7</b>	<b>89,413.0</b>
<b>One-time items:</b>					
-Civil Division	-482.6	0.0	0.0	0.0	-482.6
<b>Adjustments which continue current level of service:</b>					
-Criminal Division	1,690.4	-1,582.7	4.6	7.5	119.8
-Civil Division	33.0	-11.9	-417.0	0.0	-395.9
-Administration and Support	6.0	0.0	461.3	0.0	467.3
<b>Proposed budget increases:</b>					
-Criminal Division	0.0	0.0	300.0	500.0	800.0
<b>Proposed budget decreases:</b>					
-Civil Division	0.0	-224.8	0.0	0.0	-224.8
<b>FY2021 Governor</b>	<b>52,475.6</b>	<b>2,691.0</b>	<b>32,504.0</b>	<b>2,026.2</b>	<b>89,696.8</b>



**Department Totals**  
**Department of Law**

<b>Description</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
Department Totals	85,575.9	87,852.5	89,413.0	89,413.0	89,696.8	283.8	0.3%
<b>Objects of Expenditure:</b>							
71000 Personal Services	61,629.9	68,165.0	69,237.1	68,918.9	70,190.2	1,271.3	1.8%
72000 Travel	998.5	893.4	907.0	1,063.7	1,143.7	80.0	
73000 Services	21,309.6	17,946.9	18,401.0	18,552.5	17,463.0	-1,089.5	-5.9%
74000 Commodities	1,536.3	845.6	861.3	871.3	876.3	5.0	0.6%
75000 Capital Outlay	101.6	1.6	6.6	6.6	23.6	17.0	257.6%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	1,261.0	1,518.7	1,518.7	1,518.7	2,026.2	507.5	33.4%
1003 G/F Match (UGF)	420.3	517.0	517.0	517.0	519.5	2.5	0.5%
1004 Gen Fund (UGF)	50,058.6	50,653.9	50,611.7	50,611.7	51,856.0	1,244.3	2.5%
1005 GF/Prgm (DGF)	30.0	196.0	196.0	196.0	196.0	0.0	0.0%
1007 I/A Rcpts (Other)	26,053.3	27,658.8	27,658.8	27,658.8	27,705.1	46.3	0.2%
1037 GF/MH (UGF)	100.2	100.1	100.1	100.1	100.1	0.0	0.0%
1055 IA/OIL HAZ (Other)	415.3	456.3	456.3	456.3	456.3	0.0	0.0%
1061 CIP Rcpts (Other)	824.5	505.8	505.8	505.8	505.8	0.0	0.0%
1105 PFund Rcpt (Other)	1,563.2	2,617.7	2,617.7	2,617.7	2,618.3	0.6	0.0%
1108 Stat Desig (Other)	797.5	916.5	916.5	916.5	1,218.5	302.0	33.0%
1141 RCA Rcpts (DGF)	1,548.1	2,384.1	2,384.1	2,384.1	2,392.2	8.1	0.3%
1162 AOGCC Rcpt (DGF)	225.0	224.8	224.8	224.8	0.0	-224.8	-100.0%
1168 Tob Ed/Ces (DGF)	43.1	102.8	102.8	102.8	102.8	0.0	0.0%
1169 PCE Endow (DGF)	0.0	0.0	1,602.7	1,602.7	0.0	-1,602.7	-100.0%
1236 AK LNG I/A (Other)	2,235.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	50,579.1	51,271.0	51,228.8	51,228.8	52,475.6	1,246.8	2.4%
Designated Gen (DGF)	1,846.2	2,907.7	4,510.4	4,510.4	2,691.0	-1,819.4	-40.3%
Other Funds	31,889.6	32,155.1	32,155.1	32,155.1	32,504.0	348.9	1.1%
Federal Funds	1,261.0	1,518.7	1,518.7	1,518.7	2,026.2	507.5	33.4%
<b>Positions:</b>							
Permanent Full Time	507	515	523	524	531	7	1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Summary Unrestricted General Funds Only**  
**Department of Law**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
<b>Criminal Division</b>							
First Judicial District	1,954.1	2,108.1	2,028.1	2,028.1	2,033.6	5.5	0.3%
Second Judicial District	1,469.9	2,226.0	2,128.3	2,128.3	2,135.0	6.7	0.3%
Third Judicial: Anchorage	7,468.1	7,645.5	7,564.8	7,564.8	7,586.7	21.9	0.3%
Third JD: Outside Anchorage	5,197.4	5,413.9	5,321.9	5,321.9	5,340.3	18.4	0.3%
Fourth Judicial District	5,979.7	6,372.6	6,290.1	5,880.5	5,899.2	18.7	0.3%
Criminal Justice Litigation	1,564.1	1,672.6	1,672.6	1,876.0	3,487.2	1,611.2	85.9%
Criminal Appeals/Special Lit	4,751.3	4,433.6	4,341.7	4,547.9	4,555.9	8.0	0.2%
<b>RDU Totals:</b>	<b>28,384.6</b>	<b>29,872.3</b>	<b>29,347.5</b>	<b>29,347.5</b>	<b>31,037.9</b>	<b>1,690.4</b>	<b>5.8%</b>
<b>Civil Division</b>							
Dep. Attny General's Office	4,471.9	265.4	265.4	265.4	265.4	0.0	0.0%
Child Protection	6,216.6	5,183.4	5,183.4	5,183.4	5,205.5	22.1	0.4%
Commercial and Fair Business	588.1	690.5	690.5	590.5	590.6	0.1	0.0%
Environmental Law	29.9	571.2	571.2	698.5	700.8	2.3	0.3%
Human Services	1,793.2	1,625.5	1,625.5	1,625.5	1,628.8	3.3	0.2%
Labor and State Affairs	2,551.4	2,036.7	2,036.7	2,106.7	2,107.7	1.0	0.0%
Legislation/Regulations	758.1	1,058.6	1,058.6	988.6	988.9	0.3	0.0%
Natural Resources	2,382.1	4,102.1	4,584.7	4,457.4	3,975.6	-481.8	-10.8%
Opinions, Appeals and Ethics	508.1	1,450.8	1,450.8	1,300.8	1,301.8	1.0	0.1%
Reg Affairs Public Advocacy	53.7	455.1	455.1	455.1	455.3	0.2	0.0%
Special Litigation	107.7	965.2	965.2	1,215.2	1,216.0	0.8	0.1%
Information and Project Support	128.8	431.9	431.9	431.9	433.0	1.1	0.3%
Torts and Workers' Compensation	92.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>19,682.2</b>	<b>18,836.4</b>	<b>19,319.0</b>	<b>19,319.0</b>	<b>18,869.4</b>	<b>-449.6</b>	<b>-2.3%</b>
<b>Administration and Support</b>							
Office of the Attorney General	436.2	504.5	504.5	504.5	504.5	0.0	0.0%
Administrative Services	1,229.8	1,211.5	1,211.5	1,211.5	1,217.5	6.0	0.5%
Dept of Law State Facilities Rnt	846.3	846.3	846.3	846.3	846.3	0.0	0.0%
<b>RDU Totals:</b>	<b>2,512.3</b>	<b>2,562.3</b>	<b>2,562.3</b>	<b>2,562.3</b>	<b>2,568.3</b>	<b>6.0</b>	<b>0.2%</b>
<b>Unrestricted Gen (UGF):</b>	<b>50,579.1</b>	<b>51,271.0</b>	<b>51,228.8</b>	<b>51,228.8</b>	<b>52,475.6</b>	<b>1,246.8</b>	<b>2.4%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>50,579.1</b>	<b>51,271.0</b>	<b>51,228.8</b>	<b>51,228.8</b>	<b>52,475.6</b>	<b>1,246.8</b>	<b>2.4%</b>

**Component Summary All Funds**  
**Department of Law**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
<b>Criminal Division</b>							
First Judicial District	1,989.9	2,148.9	2,068.9	2,068.9	2,074.4	5.5	0.3%
Second Judicial District	1,470.0	2,227.0	2,129.3	2,129.3	2,436.0	306.7	14.4%
Third Judicial: Anchorage	7,613.7	7,927.8	7,847.1	7,847.1	7,869.1	22.0	0.3%
Third JD: Outside Anchorage	5,355.3	5,565.4	5,473.4	5,473.4	5,492.0	18.6	0.3%
Fourth Judicial District	6,332.6	6,818.1	6,735.6	6,326.0	6,346.0	20.0	0.3%
Criminal Justice Litigation	2,057.9	2,354.4	3,957.1	4,160.5	4,170.2	9.7	0.2%
Criminal Appeals/Special Lit	7,166.0	7,265.2	7,173.3	7,379.5	7,916.8	537.3	7.3%
<b>RDU Totals:</b>	<b>31,985.4</b>	<b>34,306.8</b>	<b>35,384.7</b>	<b>35,384.7</b>	<b>36,304.5</b>	<b>919.8</b>	<b>2.6%</b>
<b>Civil Division</b>							
Dep. Attny General's Office	4,471.9	285.4	285.4	285.4	285.4	0.0	0.0%
Child Protection	9,343.4	7,473.2	7,473.2	7,473.2	7,496.9	23.7	0.3%
Commercial and Fair Business	4,572.3	5,892.5	5,892.5	5,717.5	5,703.5	-14.0	-0.2%
Environmental Law	866.4	1,740.4	1,740.4	1,922.9	1,926.0	3.1	0.2%
Human Services	3,294.5	3,212.3	3,212.3	3,262.3	3,271.1	8.8	0.3%
Labor and State Affairs	5,549.3	4,916.0	4,916.0	4,986.0	4,987.7	1.7	0.0%
Legislation/Regulations	941.1	1,534.8	1,534.8	1,464.8	1,310.5	-154.3	-10.5%
Natural Resources	7,494.5	8,520.8	9,003.4	8,820.9	7,817.3	-1,003.6	-11.4%
Opinions, Appeals and Ethics	508.1	2,598.2	2,598.2	2,398.2	2,399.2	1.0	0.0%
Reg Affairs Public Advocacy	1,601.8	2,839.2	2,839.2	2,839.2	2,847.5	8.3	0.3%
Special Litigation	111.9	1,211.6	1,211.6	1,586.6	1,587.4	0.8	0.1%
Information and Project Support	2,561.9	2,013.2	2,013.2	2,013.2	2,021.7	8.5	0.4%
Torts and Workers' Compensation	3,844.1	4,184.0	4,184.0	4,134.0	4,142.4	8.4	0.2%
Transportation Section	2,612.1	2,627.1	2,627.1	2,627.1	2,631.4	4.3	0.2%
<b>RDU Totals:</b>	<b>47,773.3</b>	<b>49,048.7</b>	<b>49,531.3</b>	<b>49,531.3</b>	<b>48,428.0</b>	<b>-1,103.3</b>	<b>-2.2%</b>
<b>Administration and Support</b>							
Office of the Attorney General	607.2	504.5	504.5	504.5	959.6	455.1	90.2%
Administrative Services	4,363.7	3,146.2	3,146.2	3,146.2	3,158.4	12.2	0.4%
Dept of Law State Facilities Rnt	846.3	846.3	846.3	846.3	846.3	0.0	0.0%
<b>RDU Totals:</b>	<b>5,817.2</b>	<b>4,497.0</b>	<b>4,497.0</b>	<b>4,497.0</b>	<b>4,964.3</b>	<b>467.3</b>	<b>10.4%</b>
<b>Unrestricted Gen (UGF):</b>	<b>50,579.1</b>	<b>51,271.0</b>	<b>51,228.8</b>	<b>51,228.8</b>	<b>52,475.6</b>	<b>1,246.8</b>	<b>2.4%</b>
<b>Designated Gen (DGF):</b>	<b>1,846.2</b>	<b>2,907.7</b>	<b>4,510.4</b>	<b>4,510.4</b>	<b>2,691.0</b>	<b>-1,819.4</b>	<b>-40.3%</b>
<b>Other Funds:</b>	<b>31,889.6</b>	<b>32,155.1</b>	<b>32,155.1</b>	<b>32,155.1</b>	<b>32,504.0</b>	<b>348.9</b>	<b>1.1%</b>
<b>Federal Funds:</b>	<b>1,261.0</b>	<b>1,518.7</b>	<b>1,518.7</b>	<b>1,518.7</b>	<b>2,026.2</b>	<b>507.5</b>	<b>33.4%</b>
<b>Total Funds:</b>	<b>85,575.9</b>	<b>87,852.5</b>	<b>89,413.0</b>	<b>89,413.0</b>	<b>89,696.8</b>	<b>283.8</b>	<b>0.3%</b>
<b>Permanent Full Time:</b>	<b>507</b>	<b>515</b>	<b>523</b>	<b>524</b>	<b>531</b>	<b>7</b>	<b>1.3%</b>
<b>Permanent Part Time:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>507</b>	<b>515</b>	<b>523</b>	<b>524</b>	<b>531</b>	<b>7</b>	<b>1.3%</b>

**Inter-Agency Revenue Summary**  
**Department of Law**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Department of Law Totals:</b>			<b>28,561.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	5,164.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	2,790.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	230.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	753.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	655.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	932.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	550.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	4,213.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	493.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Commercial and Fair Business (2717)	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Criminal Justice Litigation (2202)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	2,410.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	1,834.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Opinions, Appeals and Ethics (2716)	1,097.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	79.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	813.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	970.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	2,021.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,441.8
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	456.3
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	200.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	25.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	174.6
<b>RDU: Criminal Division (33)</b>			<b>2,890.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	457.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	691.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	186.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Commercial and Fair Business (2717)	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	905.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	225.0
<b>Component: First Judicial District (2198)</b>			<b>39.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	39.8
<b>Component: Third Judicial District: Anchorage (2261)</b>			<b>271.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	271.4
<b>Component: Third Judicial District: Outside Anchorage (2279)</b>			<b>145.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	145.7
<b>Component: Fourth Judicial District (2201)</b>			<b>439.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	234.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	205.0
<b>Component: Criminal Justice Litigation (2202)</b>			<b>682.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	457.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	225.0
<b>Component: Criminal Appeals/Special Litigation (2203)</b>			<b>1,311.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	186.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Commercial and Fair Business (2717)	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	475.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	225.0
<b>RDU: Civil Division (35)</b>			<b>23,380.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	4,707.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	2,790.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	230.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	62.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	655.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	745.5

**Inter-Agency Revenue Summary**  
**Department of Law**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	550.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	3,988.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	493.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Criminal Justice Litigation (2202)	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	1,955.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Opinions, Appeals and Ethics (2716)	1,097.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	79.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	813.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	65.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1,796.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,441.8
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	456.3
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	200.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	25.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	174.6
<b>Component: Deputy Attorney General's Office (2205)</b>			<b>10.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Criminal Justice Litigation (2202)	10.0
<b>Component: Child Protection (2961)</b>			<b>2,291.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	2,291.4
<b>Component: Commercial and Fair Business (2717)</b>			<b>3,955.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	2,060.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	340.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	100.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	1,400.6
<b>Component: Environmental Law (2092)</b>			<b>1,225.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	718.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	50.0
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	456.3
<b>Component: Human Services (2962)</b>			<b>1,642.3</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	1,642.3
<b>Component: Labor and State Affairs (2718)</b>			<b>2,880.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	775.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	680.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	62.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	295.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	483.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	74.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	311.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Commerce - Department-wide	200.0
<b>Component: Legislation/Regulations (2209)</b>			<b>321.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	15.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	26.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	55.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Department-wide	45.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	50.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	10.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	10.0

**Inter-Agency Revenue Summary**  
**Department of Law**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Component: Natural Resources (2212)</b>			<b>1,223.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	445.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	703.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	75.0
<b>Component: Opinions, Appeals and Ethics (2716)</b>			<b>1,097.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Opinions, Appeals and Ethics (2716)	1,097.4
<b>Component: Special Litigation (2213)</b>			<b>371.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	366.4
<b>Component: Information and Project Support (2258)</b>			<b>1,588.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	1,588.7
<b>Component: Torts &amp; Workers' Compensation (2719)</b>			<b>4,142.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	3,862.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	55.0
<b>Component: Transportation Section (2214)</b>			<b>2,631.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	2,431.8
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	NatRes - Department-wide	25.0
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	174.6
<b>RDU: Administration and Support (280)</b>			<b>2,289.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	455.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	1,834.7
<b>Component: Office of the Attorney General (2162)</b>			<b>455.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	455.1
<b>Component: Administrative Services (2164)</b>			<b>1,834.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	1,834.7