

Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Department of Law

ID⇒ Session⇒ Column⇒	[1] 2015 15MgtP1n	[2] 2020 20MgtP1n	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2015 15MgtP1n to House Sub	[5] - [2] 2020 20MgtP1n to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub				
Total	93,401.4	88,930.4	89,121.6	89,696.8	88,941.8	-4,459.6	-4.8 %	11.4	-179.8	-0.2 %	-755.0	-0.8 %	
Objects of Expenditure													
1 Personal Services	69,887.3	68,678.5	69,763.3	70,190.2	69,915.2	27.9		1,236.7	1.8 %	151.9	0.2 %	-275.0	-0.4 %
2 Travel	1,178.0	1,063.7	1,098.7	1,143.7	1,143.7	-34.3	-2.9 %	80.0	7.5 %	45.0	4.1 %	0.0	
3 Services	21,116.7	18,310.3	17,381.7	17,463.0	16,983.0	-4,133.7	-19.6 %	-1,327.3	-7.2 %	-398.7	-2.3 %	-480.0	-2.7 %
4 Commodities	1,041.6	871.3	871.3	876.3	876.3	-165.3	-15.9 %	5.0	0.6 %	5.0	0.6 %	0.0	
5 Capital Outlay	177.8	6.6	6.6	23.6	23.6	-154.2	-86.7 %	17.0	257.6 %	17.0	257.6 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	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		0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	1,004.3	1,518.7	1,526.2	2,026.2	2,026.2	1,021.9	101.8 %	507.5	33.4 %	500.0	32.8 %	0.0	
1003 GF/Match (UGF)	312.1	517.0	519.5	519.5	519.5	207.4	66.5 %	2.5	0.5 %	0.0		0.0	
1004 Gen Fund (UGF)	58,866.2	50,129.1	50,253.3	51,856.0	51,101.0	-7,765.2	-13.2 %	971.9	1.9 %	847.7	1.7 %	-755.0	-1.5 %
1005 GF/Prgm (DGF)	851.7	196.0	196.0	196.0	196.0	-655.7	-77.0 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	25,846.7	27,658.8	27,705.1	27,705.1	27,705.1	1,858.4	7.2 %	46.3	0.2 %	0.0		0.0	
1037 GF/MH (UGF)	97.0	100.1	100.1	100.1	100.1	3.1	3.2 %	0.0		0.0		0.0	
1055 IA/OIL HAZ (Other)	575.5	456.3	456.3	456.3	456.3	-119.2	-20.7 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	106.2	505.8	505.8	505.8	505.8	399.6	376.3 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0		0.0	
1105 PF Gross (Other)	2,577.6	2,617.7	2,618.3	2,618.3	2,618.3	40.7	1.6 %	0.6		0.0		0.0	
1108 Stat Desig (Other)	1,136.1	916.5	918.5	1,218.5	1,218.5	82.4	7.3 %	302.0	33.0 %	300.0	32.7 %	0.0	
1141 RCA Rcpts (DGF)	1,706.8	2,384.1	2,392.2	2,392.2	2,392.2	685.4	40.2 %	8.1	0.3 %	0.0		0.0	
1162 AOGCC Rct (DGF)	0.0	224.8	224.8	0.0	0.0	0.0		-224.8	-100.0 %	-224.8	-100.0 %	0.0	
1168 Tob ED/CES (DGF)	169.4	102.8	102.8	102.8	102.8	-66.6	-39.3 %	0.0		0.0		0.0	
1169 PCE Endow (DGF)	0.0	1,602.7	1,602.7	0.0	0.0	0.0		-1,602.7	-100.0 %	-1,602.7	-100.0 %	0.0	
1232 ISPF-I/A (Other)	136.8	0.0	0.0	0.0	0.0	-136.8	-100.0 %	0.0		0.0		0.0	
Positions													
Perm Full Time	572	524	526	531	528	-44	-7.7 %	4	0.8 %	2	0.4 %	-3	-0.6 %
Perm Part Time	2	0	0	0	0	-2	-100.0 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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Numbers

Agency: Department of Law

ID⇒	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session⇒	2015	2020	2020	2020	2020	2015	2020	2020	2020	2020	2020	2020	2020
Column⇒	15MgtP1n	20MgtP1n	21Adj Base	21Gov	House Subcom	15MgtP1n to House Sub	20MgtP1n to House Sub	20MgtP1n to House Sub	20MgtP1n to House Sub	21Adj Bas to House Sub	21Adj Bas to House Sub	21Gov to House Sub	21Gov to House Sub
<u>Funding Summary</u>													
Unrestricted General (UGF)	59,275.3	50,746.2	50,872.9	52,475.6	51,720.6	-7,554.7	-12.7 %	974.4	1.9 %	847.7	1.7 %	-755.0	-1.4 %
Designated General (DGF)	2,727.9	4,510.4	4,518.5	2,691.0	2,691.0	-36.9	-1.4 %	-1,819.4	-40.3 %	-1,827.5	-40.4 %	0.0	
Other State Funds (Other)	30,393.9	32,155.1	32,204.0	32,504.0	32,504.0	2,110.1	6.9 %	348.9	1.1 %	300.0	0.9 %	0.0	
Federal Receipts (Fed)	1,004.3	1,518.7	1,526.2	2,026.2	2,026.2	1,021.9	101.8 %	507.5	33.4 %	500.0	32.8 %	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 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, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

Numbers
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													
Second Judicial District													
Add Authority and Positions for Utqiagvik District Attorney's Office	House Subcom	Inc	300.0	220.7	0.0	79.3	0.0	0.0	0.0	0.0	2	0	0
1108 Stat Desig (Other) 300.0													
* Allocation Difference *			300.0	220.7	0.0	79.3	0.0	0.0	0.0	0.0	2	0	0
Criminal Justice Litigation													
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,602.7													
1169 PCE Endow (DGF) -1,602.7													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Expand Prosecutions in Rural Alaska	House Subcom	Inc	500.0	393.0	45.0	40.0	5.0	17.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed) 500.0													
* Allocation Difference *			500.0	393.0	45.0	40.0	5.0	17.0	0.0	0.0	3	0	0
** Appropriation Difference **			800.0	613.7	45.0	119.3	5.0	17.0	0.0	0.0	5	0	0
Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME													
Labor and State Affairs													
Delete Funding Associated with Outside Counsel Contractual Expenditures	House Subcom	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -400.0													
* Allocation Difference *			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
Delete Alaska Oil and Gas Conservation Commission Receipts No Longer Needed	House Subcom	Dec	-224.8	-186.8	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) -224.8													
* Allocation Difference *			-224.8	-186.8	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
Special Litigation													
Delete Funding and 3 PFT Positions	House Subcom	Dec	-375.0	-275.0	0.0	-100.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF) -375.0													
* Allocation Difference *			-375.0	-275.0	0.0	-100.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-999.8	-461.8	0.0	-538.0	0.0	0.0	0.0	0.0	-3	0	0
Legal Contracts Relating to Interpretation of Janus v AFSCME Decision													
Legal Contracts Relating to Interpretation of Janus v AFSCME Decision													
Legal Contracts Relating to Interpretation of Janus v AFSCME	House Subcom	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and House Subcom**

Numbers Differences Agencies: Law
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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	TMP
Legal Contracts Relating to Interpretation of Janus v AFSCME Decision (continued)													
Legal Contracts Relating to Interpretation of Janus v AFSCME Decision (continued)													
Legal Contracts Relating to Interpretation of Janus v AFSCME (continued)													
1004 Gen Fund (UGF)			20.0										
Create New Appropriation for Legal Contracts Relating to Interpretation of Janus v AFSCME	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-179.8	151.9	45.0	-398.7	5.0	17.0	0.0	0.0	2	0	0
**** All Agencies Difference ****			-179.8	151.9	45.0	-398.7	5.0	17.0	0.0	0.0	2	0	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Gov and House Subcom**

**Numbers
Differences
Agencies: Law**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME													
Labor and State Affairs													
Delete Funding Associated with Outside Counsel Contractual Expenditures	House Subcom	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
* Allocation Difference *			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Special Litigation													
Delete Funding and 3 PFT Positions	House Subcom	Dec	-375.0	-275.0	0.0	-100.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-375.0										
* Allocation Difference *			-375.0	-275.0	0.0	-100.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-775.0	-275.0	0.0	-500.0	0.0	0.0	0.0	0.0	-3	0	0
Legal Contracts Relating to Interpretation of Janus v AFSCME Decision													
Legal Contracts Relating to Interpretation of Janus v AFSCME Decision													
Legal Contracts Relating to Interpretation of Janus v AFSCME	House Subcom	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
Create New Appropriation for Legal Contracts Relating to Interpretation of Janus v AFSCME	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-755.0	-275.0	0.0	-480.0	0.0	0.0	0.0	0.0	-3	0	0
**** All Agencies Difference ****			-755.0	-275.0	0.0	-480.0	0.0	0.0	0.0	0.0	-3	0	0

Column Definitions

21Gov (FY21 Governor Request 12/15) - Includes FY21 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, 2019.

House Subcom (House Finance Subcommittee) - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget
Wordage Report - House Structure**
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Law

21Gov House Subcom

Intent

It is the intent of the legislature that the amount appropriated in the Personal Services line should be used exclusively for Personal Services and that appropriated funds lapse if the actual vacancy rate exceeds budgeted vacancy rate.

B

Ap: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME

Intent

It is the intent of the legislature that this appropriation not be used to fund contracts related to interpretation of the Janus v AFSCME decision.

B

Al: Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2020, 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

Ap: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision

Intent

It is the intent of the Legislature that this appropriation is used for any and all contracts related to interpretation of the Janus v AFSCME decision.

B

Department of Law
All Dollars in Thousands
Numbers Only

	FY20 Mgt Pin	FY21 Adj Base	FY21 Governor Request	House Subcom	Senate Subcom
Unrestricted GF	50,746.2	50,872.9	52,475.6	51,720.6	
Designated GF	4,510.4	4,518.5	2,691.0	2,691.0	
Other	32,155.1	32,204.0	32,504.0	32,504.0	
Federal Funds	1,518.7	1,526.2	2,026.2	2,026.2	
Total	88,930.4	89,121.6	89,696.8	88,941.8	-
Check (Enter #s from LFD reports)	88,930.4	89,121.6	89,696.8	88,941.8	-
Should equal zero	-	-	-	-	-

Funding Summary

General Funds Total	55,256.6	55,391.4	55,166.6	54,411.6	-
Other	32,155.1	32,204.0	32,504.0	32,504.0	-
Federal	1,518.7	1,526.2	2,026.2	2,026.2	-

Positions (Enter position counts from LFD reports)

PFTs	524	526	531	528	
PPTs	0	0	0	0	
Temps	0	0	0	0	
Total Positions	524	526	531	528	
Position Check (Should equal zero)					0

FY20 Mgt Pin to House Subcom	
974.4	1.9%
(1,819.4)	-40.3%
348.9	1.1%
507.5	33.4%
11.4	0.0%

FY21 Adj Base to House Subcom	
547.7	1.7%
(1,827.5)	-40.4%
300.0	0.9%
500.0	32.8%
(179.8)	-0.2%

FY21 Governor Request to House Subcom	
(755.0)	-1.4%
-	0.0%
-	0.0%
-	0.0%
(755.0)	-0.8%

Prepared by:	Catherine Reardon
Date:	2/14/2020
Time:	2:00
Status:	FINAL

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

(845.0)	-1.5%
348.9	1.1%
507.5	33.4%

(979.8)	-1.8%
300.0	0.9%
500.0	32.8%

(755.0)	-1.4%
-	0.0%
-	0.0%

4	0.8%
-	0.0%
-	0.0%

2	0.4%
-	0.0%
-	0.0%

(3)	-0.8%
-	0.0%
-	0.0%

Department of Law

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OT? Or Intent?
Includes all FY21 Governor's Request transactions not included in the Adjusted Base					Numbers Section	575.2	5	2	
1	Criminal Division	Second Judicial District	Add Authority and Positions for Utqiaġvik District Attorney's Office		1108 Stat Desig	300.0	1	2	2
2	Criminal Division	Criminal Justice Litigation	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))		1004 Gen Fund	1,602.7	1	0	0
					1169 PCE Endow	(1,602.7)	1		
3	Criminal Division	Criminal Appeals/Special Litigation	Expand Prosecutions in Rural Alaska		1002 Fed Rcpts	500.0	1	3	3
4	Civil Division	Natural Resources	Delete Alaska Oil and Gas Conservation Commission Receipts No Longer Needed		1162 AOGCC Rct	(224.8)	1	0	0

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
547.7	(1,827.5)	300.0	500.0	(179.8)
1,602.7	(1,827.5)	300.0	500.0	575.2
-	-	-	-	-
(755.0)	-	-	-	(755.0)
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1,602.7	(1,827.5)	300.0	500.0	575.2
-	-	300.0	-	300.0
1,602.7	-	-	-	1,602.7
-	(1,602.7)	-	-	(1,602.7)
-	-	-	500.0	500.0
-	(224.8)	-	-	(224.8)

Other Subcommittee Actions									
5	Department of Law		Add Department-Level Intent Language	It is the intent of the Legislature that the amount appropriated in the Personal Services line should be used exclusively for Personal Services and that appropriated funds lapse if the actual vacancy rate exceeds budgeted vacancy rate.			1	0	Intent
						(755.0)	5	-3	
						(755.0)	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	See PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6	Civil Division	Special Litigation	Delete Funding and 3 PFT Positions	<p>Delete \$275.0 UGF from the Personal Services line, and \$100.0 UGF from the Services line.</p> <p>The Department transferred 3 positions and \$375.0 from other allocations into the Special Litigation allocation following enactment of the FY20 Authorized budget. That change is incorporated in the FY21 Request.</p> <p>The Department description of that transfer out of the affected allocations stated, "remaining staff within the section are sufficient to accommodate the anticipated workload" and "the remaining authority within...is sufficient to cover anticipated expenditures with no impact on services."</p> <p>Special Litigation Allocation expenditures have increased rapidly since FY19. Deletion of \$375.0 and 3 positions from the allocation will maintain the section at the FY20 Authorized funding level.</p> <p>The State's fiscal reality dictates reduction in expenditures where possible.</p>	1004	Gen Fund	(375.0)	1		-3		(375.0)	-	-	-	(375.0)
7	Civil Division	Labor and State Affairs	Delete Funding Associated with Outside Counsel Contractual Expenditures	<p>Delete \$400.0 from the Services Line of the Labor and State Affairs allocation. The amount represents a portion of the Department's reported and planned FY20 expenditures from this allocation for outside counsel contracts. The FY20 budget stated, "It is the intent of the legislature that the Department of Law minimize the use of outside counsel." Outside counsel expenditures from the Labor and State Affairs allocation have exceeded 300.0 in FY20 YTD, with the potential for an additional 600.0 under a contract signed on January 8, 2020. Contracts for Labor and State Affairs outside counsel include attorney billing rates up to \$600/hour. The subcommittee did not find evidence of concerted effort to reduce rates, to focus scarce state resources on those cases with the highest likelihood of success or financial return, or to limit the use of outside counsel. The State's fiscal reality dictates reduction in expenditures and examination of expenditures from this allocation suggests the 400.0 decrement will not adversely affect the Department's ability to represent the State in essential litigation.</p>	1004	Gen Fund	(400.0)	1		0		(400.0)	-	-	-	(400.0)
8	Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME Decision		Renaming Civil Division Appropriation	The renaming of the Civil Division appropriation ties to item 10.				1		0	Structure	-	-	-	-	-

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
9	Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME Decision		Add Intent Language	It is the intent of the Legislature that this appropriation not be used to fund contracts related to interpretation of the Janus v AFSCME decision				1		0	Intent	-	-	-	-	-
10	Legal Contracts Relating to Interpretation of Janus v AFSCME Decision	Legal Contracts Relating to Interpretation of Janus v AFSCME Decision	Create New Appropriation	This subcommittee action would create a new appropriation and allocation specifically for contracts related to interpretation and application of the Janus v AFSCME decision. The purpose of this separate appropriation is to enforce financial restraint in light of the State's fiscal challenges. The funding included in this transaction is specific to the Services line.	1004	Gen Fund	20.0	1		0	Structure	20.0	-	-	-	20.0
11	Legal Contracts Relating to Interpretation of Janus v AFSCME Decision		Add Intent Language	It is the intent of the Legislature that this appropriation is used for any and all contracts related to interpretation of the Janus v AFSCME decision				1		0	Intent	-	-	-	-	-

ALASKA STATE LEGISLATURE



LAW HOUSE FINANCE SUBCOMMITTEE

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Rep. Matt Claman

•

Rep. Harriet Drummond

•

Rep. Chuck Kopp

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Rep. Gabrielle LeDoux

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Rep. David Eastman

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Rep. Laddie Shaw

February 17, 2020

The House Finance Budget Subcommittee for the Department of Law submits the following recommended operating budget for FY21 to the House Finance Committee:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$51,720.6
Designated General Funds (DGF)	\$2,691.0
Other Funds	\$32,504.0
<u>Federal Funds</u>	<u>\$2,026.2</u>
Total	\$88,941.8

Positions:

Permanent Full-time	528
Permanent Part-time	0
<u>Temporary</u>	<u>0</u>
Total	528

The budget recommended by the Subcommittee is \$755 thousand lower in UGF funding than the Governor's Requested Budget for FY21. It is \$847.7 higher in UGF funding than the FY21 Adjusted Base. This increase from Adjusted Base is due to a fund source change from Power Costs Equalization Endowment Funds to UGF for costs associated with anti-crime legislation that passed last session.

BUDGET ACTION:

The House Finance Budget Subcommittee accepted the Governor's proposed changes to the FY21 Adjusted Base which include:

- \$1,602.7 fund source change from PCE Endow (DGF) to UGF to maintain ongoing Criminal Division activities related to enactment of House Bill 49.
- \$300.0 Statutory Designated Program Receipts (Other) increment and 2 positions added to utilize funding from the North Slope Borough to increase staffing in the Utqiagvik District Attorney's Office
- \$500.0 Federal Receipts (Fed) increment and 3 positions added to utilize grant money from the U.S. Department of Justice for staff to focus on felony crimes in rural Alaska.
- -\$224.8 AOGCC Receipts (DGF) decrement because these funds are no longer needed.

The Subcommittee also made the following reductions to the Civil Division:

- \$400.0 (UGF) decrement from the Labor and State Affairs allocation for reduced expenses for outside counsel.
- \$375.0 (UGF) decrement and deletion of three positions from the Special Litigation allocation reflecting high vacancy in the Civil Division and the need to reduce state spending.

OTHER SUBCOMMITTEE ACTION:

The Subcommittee renamed the Civil Division appropriation and created a new appropriation to segregate and limit funds available to hire private law firms to interpret the *Janus v AFSCME* U.S. Supreme Court decision. The Subcommittee funded the new appropriation with \$20.0 in the Services line.

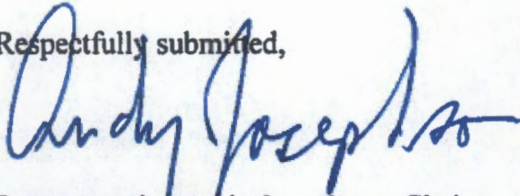
The Subcommittee adopted three pieces of intent language to clarify the intended uses of the new appropriation and renamed Civil Division appropriation, and to express the legislature's intent that any excess Personal Services funding in the department be lapsed rather than used in other lines.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Office of the Governor adopts the attached reports:

1. Agency Totals
2. Transaction Compare FY21AdjBase to HouseSub
3. Transaction Compare FY21Gov to HouseSub
4. Wordage

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Andy Josephson". The signature is fluid and cursive, with the first name "Andy" and last name "Josephson" clearly distinguishable.

Representative Andy Josephson, Chair
House Finance Budget Subcommittee for the Department of Law