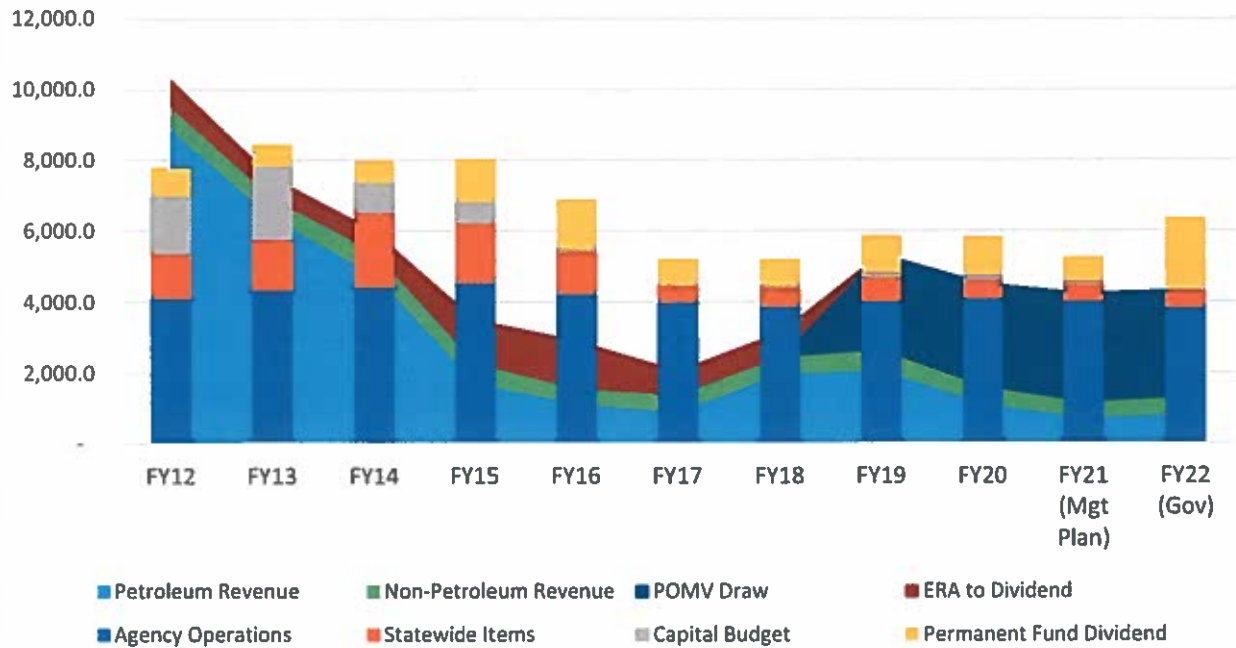


Short Fiscal Summary - FY21/FY22 Budget

(\$ Millions) (Non-duplicated Funds)		FY21		FY22 GOV Amd		Change in UGF	
		UGF		UGF			
1	Revenue	4,443.2		4,271.9		(171.3)	-4%
2	UGF Revenue (Fall 2020 Forecast)	1,243.1		1,202.6		(40.5)	-3%
3	POMV Draw	3,091.5		3,069.3		(22.2)	-1%
4	Misc/Adjust/Non-UGF Revenue	108.6		-		(108.6)	
5	Appropriations	6,537.6		6,368.9		(168.6)	-3%
6	Operating Budget	4,502.8		4,282.8		(220.1)	-5%
7	Agency Operations	4,008.9		3,818.6		(190.3)	-5%
8	Statewide Items	446.3		464.1		17.8	4%
9	Supplemental Appropriations	47.6		-		(47.6)	
10	Capital Budget	129.2		62.2		(67.0)	-52%
11	Current Year Appropriations	120.3		62.2		(58.1)	-48%
12	Supplemental Appropriations	8.9		-		(8.9)	
13	Permanent Fund	1,905.5		2,023.9		118.4	6%
14	Permanent Fund Dividends	1,905.5		2,023.9		118.4	6%
15	Inflation Proofing/Other Deposits	-		-			
16	Pre-Transfer Surplus/(Deficit)	(2,094.4)		(2,097.0)			
17	Permanent Fund Earnings Reserve Account	(1,225.5)		(2,023.9)			
18	Other Fund Transfers	40.9		19.9			
	Post-Transfer Surplus/(Deficit)	(909.8)		(93.0)			
19	CBR Direct Appropriations	(1,064.2)		-			
20	Draw After Direct CBR Appropriations	154.4		(93.0)			
21	Total CBR Draw	(909.8)		(93.0)			
Reserve Balances (EOY)							
						FY21	FY22
	CBR					914.2	846.8
	ERA					12,052.8	10,955.6

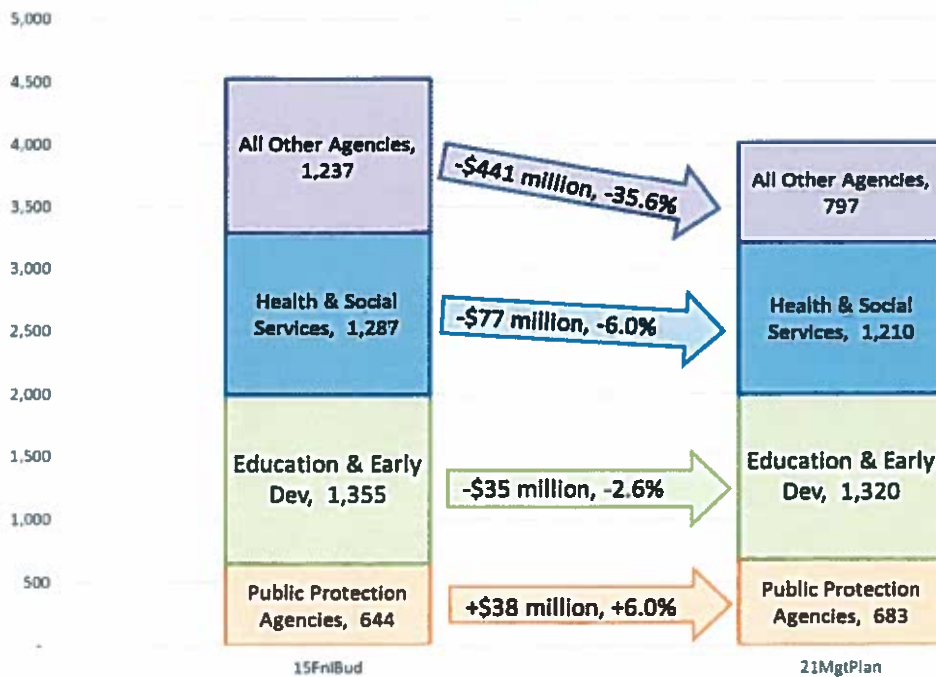
February 23, 2021

UGF Budget and Revenue, FY12 - FY22



UGF Agency Budget Changes, FY15 to FY21

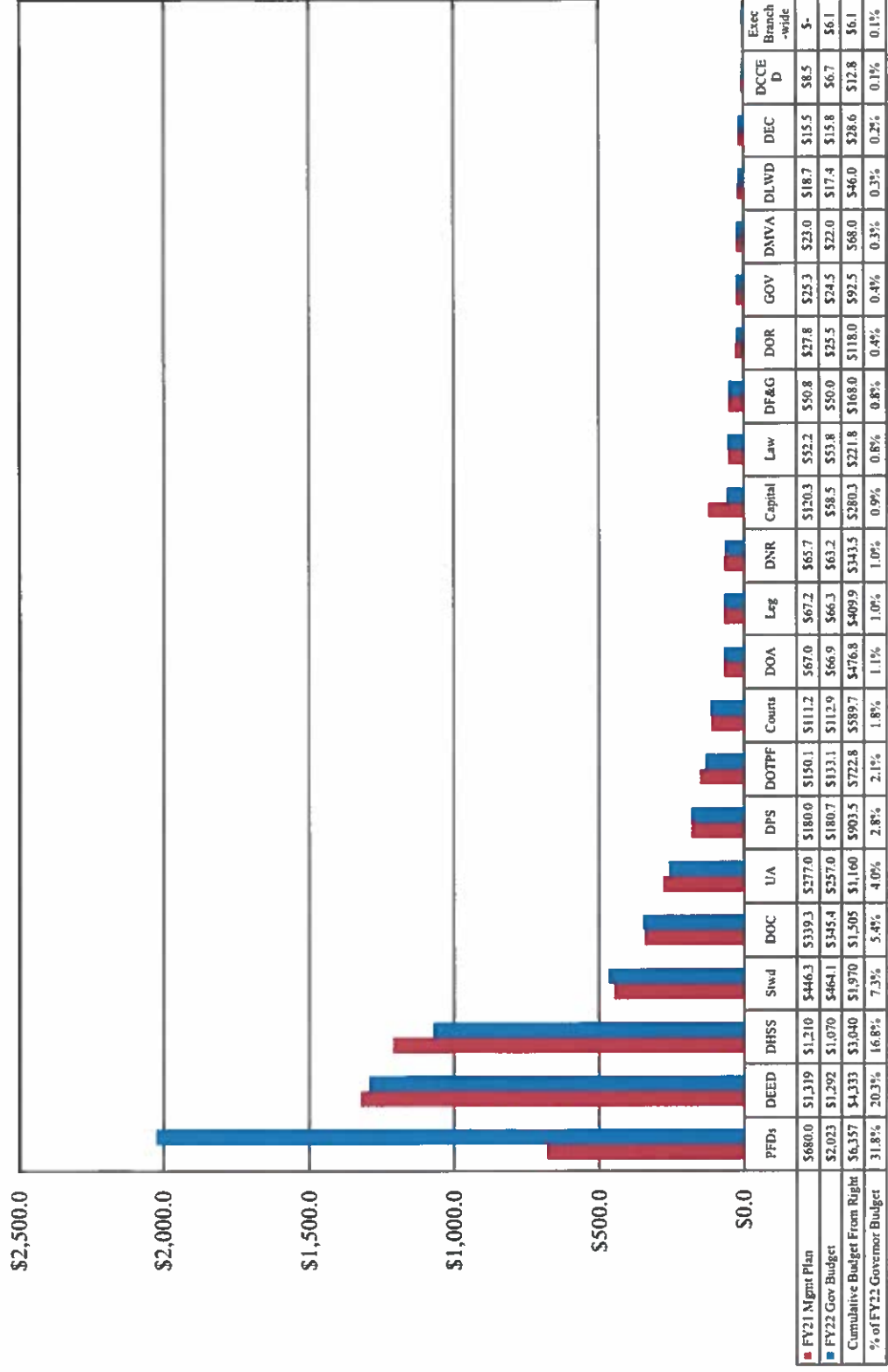
(In millions of dollars)



Swoop Graph - UGF Only

FY22 Governor Compared to FY21 Management Plan

(Millions)



Projected Fund Balances -- FY21 and FY22 (\$ millions)

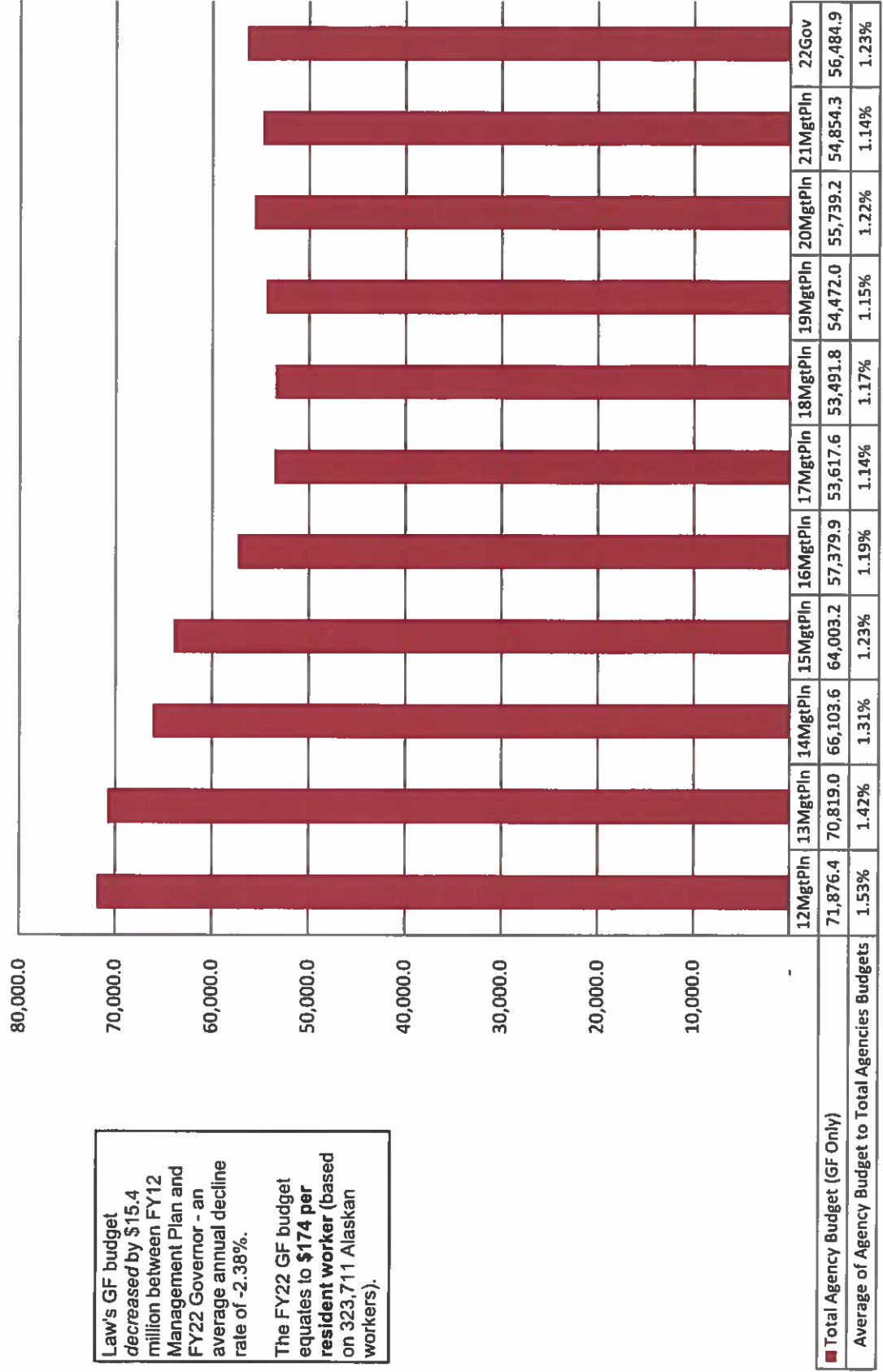
	FY21			FY22				
	BoY Balance	In	Out	EoY Balance	BoY Balance	In	Out	EoY Balance
Total Budget Reserves and Designated Funds	16,134.1	4,946.7	6,594.8	14,486.0	14,486.0	5,444.0	6,553.8	13,376.2
Undesignated Reserves	1,763.9	63.0	894.1	932.8	932.8	25.6	38.6	919.7
Constitutional Budget Reserve Fund	1,762.0	62.0	893.1	930.9	930.9	25.6	37.9	918.6
Statutory Budget Reserve Fund	0.0	-	-	0.0	0.0	-	-	0.0
Alaska Housing Capital Corporation Fund	1.9	1.0	1.0	1.9	1.9	-	0.8	1.1
Select Designated Funds	14,370.2	4,883.8	5,700.7	13,553.2	13,553.2	5,418.4	6,515.2	12,456.4
Total Excluding Permanent Fund	1,476.0	142.1	117.8	1,500.4	1,500.4	152.4	152.0	1,500.8
Alaska Capital Income Fund	(5.9)	23.1	17.4	(0.3)	(0.3)	49.0	49.8	(1.0)
Alaska Higher Education Investment Fund	343.8	20.6	21.0	343.3	343.3	20.5	21.8	342.0
Community Assistance Fund	60.0	28.7	20.0	68.7	68.7	12.4	22.9	58.2
Power Cost Equalization Endowment	1,078.2	69.8	59.3	1,088.6	1,088.6	70.4	57.5	1,101.5
Permanent Fund Earnings Reserve Account*	12,894.2	3,498.7	4,340.0	12,052.8	12,052.8	4,023.0	5,120.2	10,955.6
Unrestricted General Fund Appropriations				6,520.8				6,313.8
Reserves Ratio (Undesignated Reserves / Pre-Transfer Budget)				14%				15%
Pre-Transfer Deficit				(2,077.7)				(2,041.9)
Years of Deficit Coverage (Undesignated Reserves / Pre-Transfer Deficit)				0.45				0.45
Permanent Savings								
Permanent Fund Principal -- Market Value * (no appropriations allowed)	52,408.1	768.7	0.0	53,176.8	53,176.8	481.0	0.0	53,657.8
* Alaska Permanent Fund Corporation (APFC) median projection for FY21 and FY22 as of November 30, 2020. January 15, 2021								

* Alaska Permanent Fund Corporation (APFC) median projection for FY21 and FY22 as of November 30, 2020.

January 15, 2021

Department of Law Share of Total Agency Operations

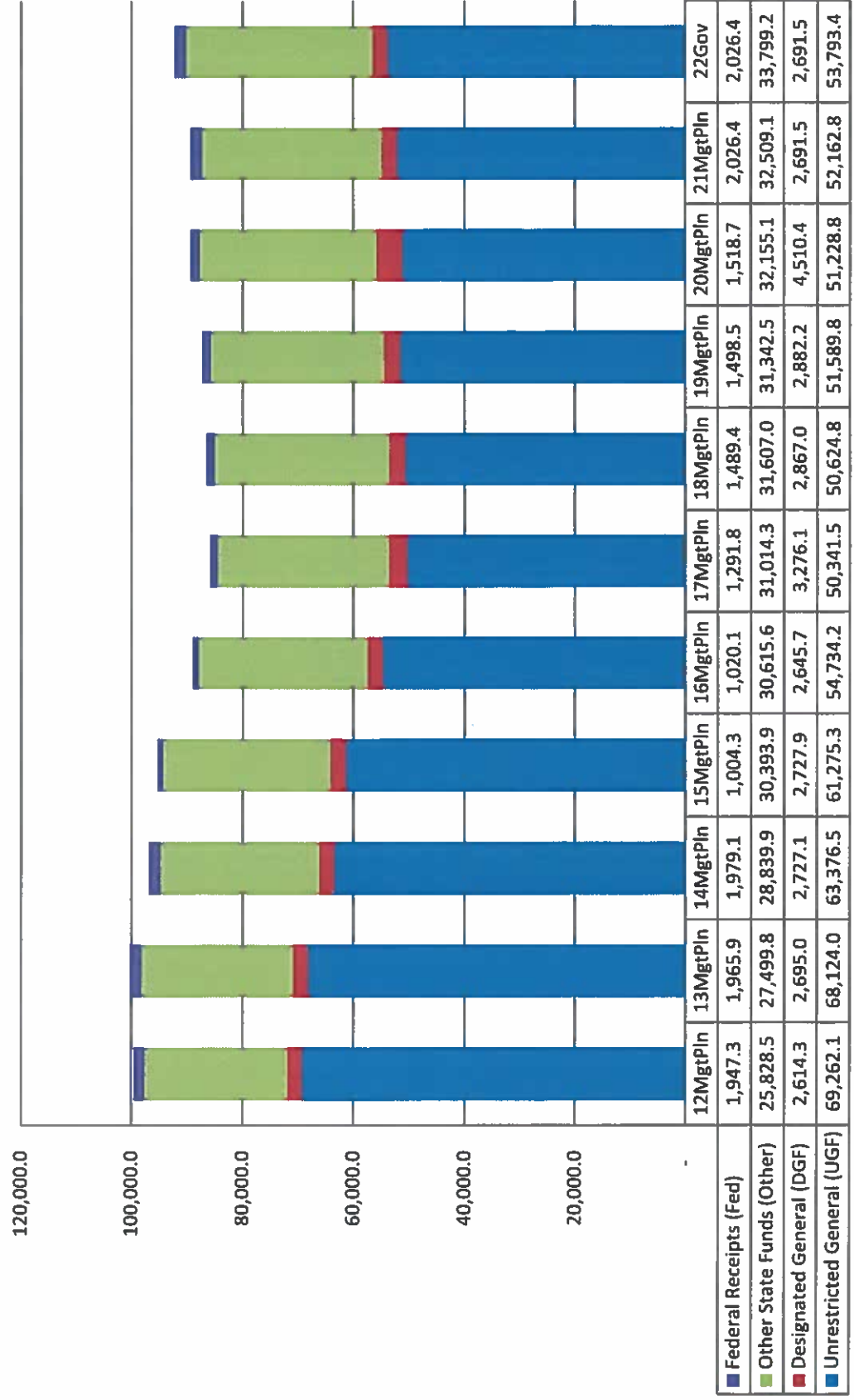
(GF Only)
(\$ Thousands)



Department of Law Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)

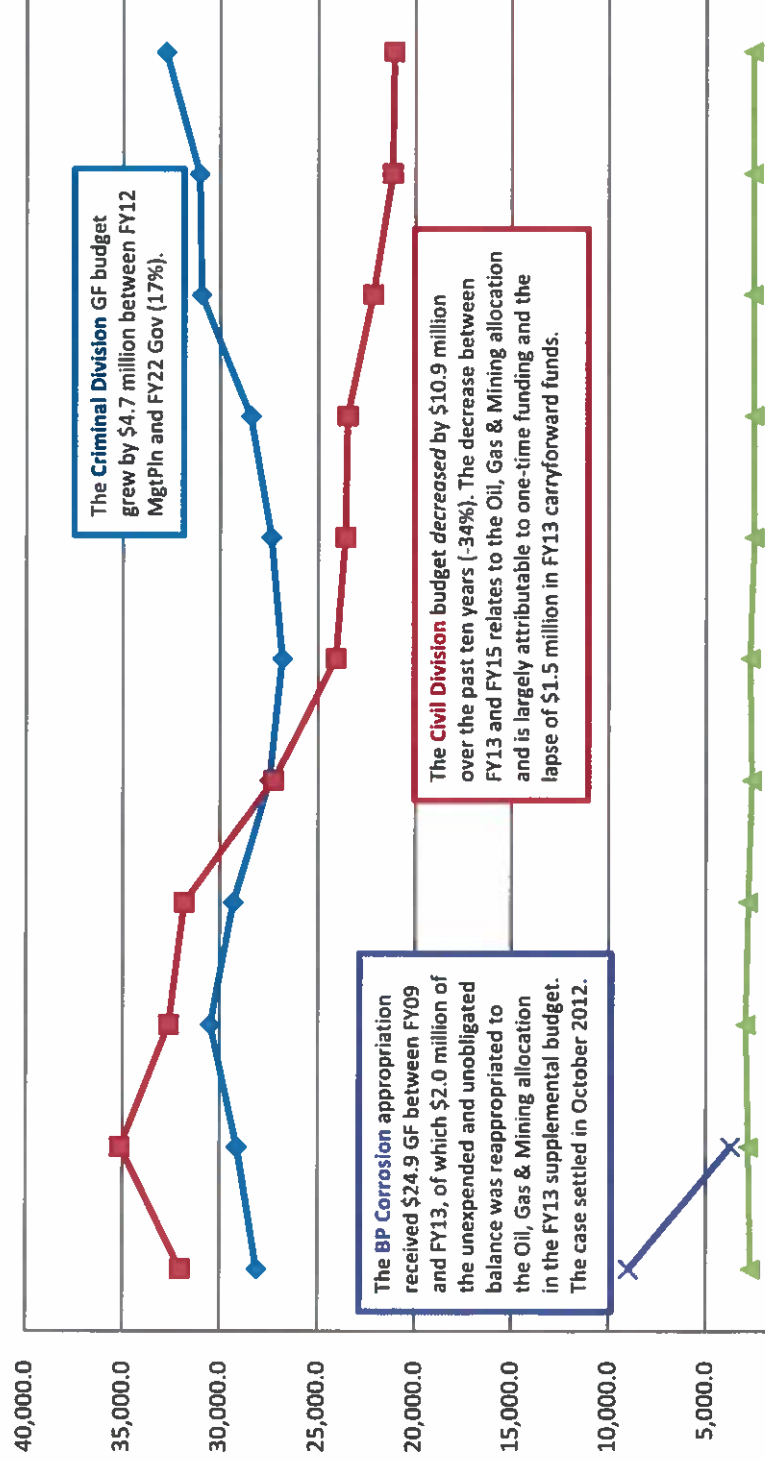
Between FY12 MgtPln & FY22 Gov:

- UGF decreased by \$15.5 million (-22%)
- DGF increased by \$0.1 million (3%)
- Other funds increased by \$8.0 million (31%)
- Federal Funds increased by \$0.1 million (4%)



Appropriations within the Department of Law

(GF Only)
(\$ Thousands)



	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22Gov
Criminal Division	28,121.1	29,128.5	30,501.4	29,312.6	27,474.6	26,822.8	27,383.8	28,451.8	30,980.2	31,092.8	32,802.7
Civil Division	32,059.3	35,150.2	32,658.7	31,865.0	27,277.1	24,074.8	23,594.1	22,196.7	21,193.2	21,113.9	
Administration and Support	2,696.0	2,810.0	2,943.5	2,825.6	2,628.2	2,720.0	2,513.9	2,531.6	2,562.3	2,568.3	
BP Corrosion	9,000.0	3,730.3									

2021 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and 22GovAmd

Numbers and Language
Differences
Agencies: Law

Agency: Department of Law

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
Criminal Division												
First Judicial District												
22GovAmd	Inc	315.0	265.5	5.0	39.5	5.0	0.0	0.0	0.0	2	0	0
Add an Attorney IV and a Paralegal II in Juneau for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases												
1004 Gen Fund (UGF)												
315.0												
22GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the First Judicial District												
1004 Gen Fund (UGF)												
-311.3												
1108 Stat Desig (Other)												
311.3												
22GovAmd	ATRIn	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
GA 156 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Ag												
1004 Gen Fund (UGF)												
37.8												
* Allocation Difference *												
352.8												
Second Judicial District												
22GovAmd	Inc	485.0	428.2	19.3	30.0	7.5	0.0	0.0	0.0	3	0	0
Add an Attorney IV and Two Support Staff in Nome for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases												
1004 Gen Fund (UGF)												
485.0												
22GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Second Judicial District												
1004 Gen Fund (UGF)												
-191.6												
1108 Stat Desig (Other)												
191.6												
* Allocation Difference *												
485.0												
Third Judicial District: Anchorage												
22GovAmd	Inc	560.0	489.7	10.0	50.3	10.0	0.0	0.0	0.0	4	0	0
Add Two Attorney IVs and Two Support Staff for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases												
1004 Gen Fund (UGF)												
560.0												
* Allocation Difference *												
560.0												
Third Judicial District: Outside Anchorage												
22GovAmd	Inc	477.0	416.2	13.3	40.0	7.5	0.0	0.0	0.0	3	0	0
Add Two Attorney IVs and a Paralegal for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases												
1004 Gen Fund (UGF)												
477.0												
22GovAmd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Third Jud. District: Outside Anchorage												
1004 Gen Fund (UGF)												
-354.6												

2021 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and 22GovAmd

Numbers and Language
Differences
Agencies: Law

Agency: Department of Law

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Third Jud. District: Outside Anchorage (continued) 1108 Stat Desig (Other) 354.6												
* Allocation Difference *												
Fourth Judicial District												
Add Two Attorney IVs and a Paralegal for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases 1004 Gen Fund (UGF) 592.0												
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Fourth Judicial District 1004 Gen Fund (UGF) -432.6 1108 Stat Desig (Other) 432.6												
* Allocation Difference *												
Criminal Appeals/Special Litigation												
Add Two Attorney IVs and Two Support Staff for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases 1004 Gen Fund (UGF) 571.0												
* Allocation Difference *												
** Appropriation Difference **												
Civil Division												
Deputy Attorney General's Office												
Rename 'Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME' Appropriation as Civil Division												
* Allocation Difference *												
Human Services												
UGF Increment to Replace One-Time Funding to Restore Gov Veto of GF/MH From Human Services Allocation in MH Budget HB206 1004 Gen Fund (UGF) 100.1												
* Allocation Difference *												
** Appropriation Difference **												

2021 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and 22GovAmd

Numbers and Language
Differences
Agencies: Law

Agency: Department of Law										
Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	TMP
22GovAmd	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
22GovAmd	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0
22GovAmd	LIT	0.0	-102.5	0.0	102.5	0.0	0.0	0.0	0.0	0
22GovAmd	LIT	0.0	-108.6	0.0	108.6	0.0	0.0	0.0	0.0	0
Consolidation										
* Allocation Difference *										
** Appropriation Difference **										
*** Agency Difference ***										
**** All Agencies Difference ****										

Administration and Support
Administrative Services
GA 157 Transfer Procurement Position to
Department of Administration for Procurement
Consolidation

GA 158 Transfer Human Resources Staff to
Department of Administration for Human
Resources Consolidation

GA 159 Transfer Authority from Personal
Services to Services for Human Resources
Consolidation

GA 160 Transfer Authority from Personal
Services to Services for Procurement
Consolidation

Law Program Priority Table

<i>Program</i>	<i>Constitutional Requirement</i>	<i>Federal Requirement</i>	<i>Statutory Req.</i>	<i># of Alaskans Served</i>
Criminal Division				
First Judicial District	Yes	•	AS 44.23.020	All
Second Judicial District	Yes	•	AS 44.23.020	All
Third Judicial District Anchorage	Yes	•	AS 44.23.020	All
Third Judicial District Outside Anchorage	Yes	•	AS 44.23.020	All
Fourth Judicial District	Yes	•	AS 44.23.020	All
Criminal Justice Litigation	Yes	•	AS 44.23.020	All
Criminal Appeals/Special Litigation	Yes	•	AS 44.23.020	All
Civil Division				
Deputy AG's Office	Yes	•	AS 44.23.020	All

Law Program Priority Table

Program	Constitutional Requirement	Federal Requirement	Statutory Req.	# of Alaskans Served
Child Protection	Yes	•	AS 44.23.020	All
Commercial and Fair Business		•	AS 45.50.471 - .561	All
Environmental Law	Yes	•	AS 44.23.020	All
Human Services	Yes	•	AS 44.23.020	All
Labor and State Affairs	Yes	•	AS 44.23.020	All
Legislation-Regulations	Yes	•	AS 44.62.060; AS44.62.125	All
Natural Resources	Yes	•	AS 44.23.020	All
Opinions, Appeals and Ethics	Yes	•	AS 44.23.020	All
Regulatory Affairs and Public Advocacy	Yes	•	AS 44.23.020	All
Special Litigation	Yes	•	AS 44.23.020	All
Information and Project Support	Yes	•	AS 44.23.020	All
Torts and Workers' Compensation	Yes	•	AS 44.23.020	All
Transportation	Yes	•	AS 44.23.020	All
Administrative Services				
Office of the Attorney General	Yes	•	AS 44.23.020	All

Law Program Priority Table

Program	Constitutional Requirement		Federal Requirement		Statutory Req.	# of Alaskans Served
Administrative Services		Yes		No	AS 23.40; 37.05; 37.07;37.10; 36.30; 39.25;	All
• = The Department of Law advises and litigates on behalf of agencies regarding a variety of issues and programs that have federal requirements.						

Department of Law
FY22 Subcommittee Book - Significant Transactions
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Criminal Division / Various	Establish Memoranda of Agreement with Local Governments to Support Misdemeanor Prosecutions	Net Zero (\$1,290.1) Gen Fund (UGF) \$1,290.1 Stat Desig (Other)	Home rule municipalities and unified boroughs have the authority to prosecute misdemeanors, though the State generally provides this service. This added Statutory Designated Program Receipt (SDPR) authority will allow the State to establish Memorandum of Agreement (MOA) contracts with local governments, and charge the communities for prosecution services based on the average yearly misdemeanor prosecution volumes. The agency has entered into preliminary discussions with several local governments regarding these agreements. At this time, the Department does not intend to pursue MOAs with the Municipality of Anchorage or City and Borough of Juneau, as both local governments provide for the majority of their own misdemeanor prosecutions. Criminal Division Total: \$1,290.1 SDPR / (\$1,290.1 UGF) First Judicial District: \$311.3 SDPR / (\$311.3 UGF) Second Judicial District: \$191.6 SDPR / (\$191.6 UGF) Third Judicial District, Outside Anchorage: \$354.6 SDPR / (\$354.6 UGF) Fourth Judicial District: \$432.6 SDPR / (\$432.6 UGF) Fiscal Analyst Comment: SDPR authority is used to fund an extraordinary level of service that would not occur if the receipts were not generated. This means that without the funding, the agency will not perform the service. By contrast, General Fund Program Receipts (GF/PR) are used when the State charges a service-based fee. With the Department's plan to charge communities based on average yearly misdemeanor prosecution volumes, this may be more appropriate as GF/PR. It is important to note to that unspent GF/PR lapses back to the general fund without carryforward language, whereas SDPR does not. Unspent SDPR can either be maintained by the agency, or returned to the contributing party based on the terms of the contract under which the funds are received.
2	Criminal Division / Various	Add 10 Attorneys and 9 Support Staff for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	\$3,000.0 Gen Fund (UGF) 19 PFT Positions	Alaska has the highest rate of sexual assault in the United States; four times the national average. The Department reports that there are currently 1,020 sexual assault and sexual abuse of minor cases pending trial, and prosecutors manage an average of 68 cases. This would reduce the average caseload to 40 cases per prosecutor, and the agency hopes that it will alleviate employee burnout in addition to enhancing the State's ability to manage these cases without displacing other types of prosecutions. Positions and funding are added in the following locations: First Judicial District: \$315.0 and 2 PFTs Attorney IV and Paralegal II in Juneau Second Judicial District: \$485.0 and 3 PFTs Attorney IV, Paralegal II, and Law Office Assistant I in Nome Third Judicial District, Anchorage: \$560.0 and 4 PFTs

Department of Law
FY22 Subcommittee Book - Significant Transactions
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
2	Criminal Division / Various	Add 10 Attorneys and 9 Support Staff for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	\$3,000.0 Gen Fund (UGF) 19 PFT Positions	(continued) Two Attorney IVs, Paralegal II, and Law Office Assistant I Third Judicial District, Outside Anchorage: \$477.0 and 3 PFTs Attorney IV and Paralegal in Palmer, and Attorney IV in Kenai Fourth Judicial District: \$592.0 and 3 PFTs Attorney IV and Paralegal II in Bethel, and Attorney IV in Fairbanks Criminal Appeals/Special Litigation: \$571.0 and 4 PFTs Two Attorney IVs, Paralegal II, and Law Office Assistant I in Anchorage In FY21 the legislature changed the name of the Civil Division to Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME to convey that the Department should cease to expend State funds on civil litigation related to Janus v. American Federation of State, County, and Municipal Employees (AFSCME). To further that point, the legislature also established a new appropriation titled 'Janus v AFSCME Legal Contracts' and provided \$20.0 UGF in order to stand up the appropriation. The Governor vetoed the \$20.0 UGF which removed the appropriation from the budget structure. The Governor's FY22 budget request restores the name of this appropriation back to the Civil Division.
3	Civil Division / Deputy Attorney General's Office	Rename 'Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME' Appropriation as Civil Division	n/a	Fiscal Analyst Comment: In FY21 the legislature considered intent language that would further emphasize that the agency should not use Civil Division funds for contracts related to interpretation of the Janus v AFSCME decision. This language was removed from the operating bill in conference, but remained in the mental health bill which did not make it to conference. While the Governor cannot veto intent, a veto was used to remove all funding under the Department of Law (S100.1 of MHTAAR for Human Services) which eliminated the associated appropriation, thereby removing the intent as well. While interesting, this is ultimately inconsequential as the intent would have only applied to that already-restricted MHTAAR funding.

Department of Law
FY21 Conference Committee Book - Significant Transactions
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Criminal Division / Second Judicial District	Add Authority and Positions for Utqiagvik District Attorney's Office	\$300.0 Stat Desig (Other) 2 PFT Positions	\$300.0 Stat Desig (Other) 2 PFT Positions	This increment provides an Attorney III and a Law Office Assistant I for the Utqiagvik District Attorney's Office using Statutory Designated Program Receipt (SDPR) authority. This receipt authority will allow the Department to receive funding from the North Slope Borough to support the operations of the Utqiagvik office. The Department reports that the Utqiagvik office opened to the public on February 18th, 2020. The Law Office Assistant was filled on February 3rd, 2020, and while two attorney positions have been filled, they have not yet been able to commence their work due to the COVID-19 situation. The Department is still recruiting for a paralegal position. Fiscal Analyst Comment: The Department operated an office in Utqiagvik with two prosecutors and two support staff until it was closed in 2016. In the FY20 budget, the legislature provided \$533.5 UGF and 2 PFT positions (an Attorney IV and a V/W Paralegal II) to reopen the Utqiagvik District Attorney's Office. This increment restores the office to its pre-2016 staffing levels. The legislature also approved an FY20 supplemental request for \$150.0 SDPR for the Utqiagvik District Attorney's Office for this same purpose.
2	Criminal Division / Criminal Justice Litigation	Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	Net Zero \$1,602.7 Gen Fund (UGF) (\$1,602.7) PCE Endow (DGF)	Net Zero \$1,602.7 Gen Fund (UGF) (\$1,602.7) PCE Endow (DGF)	During the 2019 session, the legislature elected to fund the first year (FY20) of new legislation primarily with Power Cost Equalization Endowment funds. To more closely align with the original UGF funding intent of all impacted legislation, the legislature approved fund changes in order to provide continued funding with UGF.
3	Criminal Division / Criminal Appeals/ Special Litigation	Expand Prosecutions in Rural Alaska	\$500.0 Fed Repts (Fed) 3 PFT Positions	\$500.0 Fed Repts (Fed) 3 PFT Positions	Increased federal receipt authority will allow the Department to receive grant money from the U.S. Department of Justice for the purpose of adding two Attorney IVs and one Law Office Assistant I who will focus on felony crimes including felony sexual assault in rural Alaska. The federal grant agreement between the U.S. Department of Justice and the Department of Law will maintain \$500.0 of federal authority over a three-year period and does not require any State match. The legislature also approved an FY20 supplemental appropriation in the amount of \$250.0 Fed for this same purpose.

Department of Law
FY21 Conference Committee Book - Significant Transactions
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Criminal Division / Criminal Appeals / Special Litigation	Expand Prosecutions in Rural Alaska	\$500.0 Fed Rcpts (Fed) 3 PFT Positions	\$500.0 Fed Rcpts (Fed) 3 PFT Positions	(continued) Fiscal Analyst Comment: This fund source may need to be replaced after the conclusion of the federal grant agreement, as future availability of these funds is unknown.
4	Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME / Various	Change Title of Civil Division Appropriation to 'Civil Division (Excludes Janus)'	n/a	(\$400.0) Gen Fund (UGF)	The legislature changed the name of the Civil Division to convey its intent that the Department should cease to expend State funds on civil litigation related to Janus v. American Federation of State, County, and Municipal Employees (AFSCME). Additionally, the legislature enacted a \$400.0 UGF reduction to the Labor and State Affairs allocation, indicating the removal of funding related to this litigation. To further the point, the legislature also established a new appropriation titled 'Janus v AFSCME Legal Contracts' and provided \$20.0 UGF in order to stand up the appropriation. The Governor vetoed the \$20.0 UGF which will remove the appropriation from the FY21 Management Plan structure. The Department reports that the renaming of the Civil Division has not resulted in any impacts to operations.
5	Various	Fund Source Change of 25% of UGF to CBR	n/a	Net Zero \$13,021.2 CBR Fund (UGF) (\$129.1) GF/Match (UGF) (\$12,892.1) Gen Fund (UGF)	The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR). CBR, General Fund Match, and general fund are all considered UGF fund sources, so this change will have no impact on the agency's operations. The legislature had originally provided \$13,026.2 of CBR funds, but \$5.0 CBR was eliminated when the Governor vetoed funding for the Janus v. AFSCME Legal Contracts appropriation (see Item 4).