

Department of Law
All Dollars in Thousands
Numbers Only

	FY20 Mgt Pln	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	-	-	-	-	-

FY20 Mgt Pln 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	
847.7	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

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	-

(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%

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

4	0.8%
-	0.0%
-	0.0%

2	0.4%
-	0.0%
-	0.0%

(3)	-0.6%
-	0.0%
-	0.0%

Department of Law

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	
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 Utqiagvik 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

Other Subcommittee Actions							(755.0)	0	-3	
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

HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
847.7	(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)	
(755.0)	-	-	-	(755.0)	
-	-	-	-	-	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
6	Civil Division	Special Litigation	Delete Funding and 3 PFT Positions	Delete \$275.0 UGF from the Personal Services line, and \$100.0 UGF from the Services line. 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. 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." 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. The State's fiscal reality dictates reduction in expenditures where possible.	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	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.	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 Public Employee Union Membership and Fees Issues	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	-	-	-	-	-