

House Finance Budget Subcommittee FY 11 Department of Law

Subcommittee Report FY11

Date 2/25/2010

The House Finance Budget Subcommittee (HFBS) on The Department of Law (DOL) submits an operating budget for FY11 as follows:

DGF \$46,920.0	UGF \$2,361.1	Fed Funds \$2,095.4	Other Funds \$23,949.9	Total \$75,326.4
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Department of Law House Finance Budget Subcommittee FY11 Highlights

The House Finance Budget Subcommittee authorizes \$9.657 million less general funds and one less employee than the Governor's amended FY11 Department of Law request. The FY11 subcommittee budget requests a total increment from the FY11 Adjusted Base of \$1.450 million general funds.

It was determined by the subcommittee that the various allocation increases within the Civil Division, as requested in the Governor's budget to "backfill" expiring Federal grants relating to sexual assault, domestic violence and rural prosecution, be deferred to full finance. The original Governor's request called for \$2.307 million of these lapsing monies be replaced with general funds. The amended request identified \$400 thousand of Federal monies, reducing the total to \$1.907 million. The Department and Legislative Finance made a technical fix to increase the carry-forward authorization by \$100 thousand and it is the recommendation of the subcommittee that this request be approved for the requested \$500 thousand of Federal funds. Further, the increase brings the amount of general fund replacement to \$1.807 million, which the subcommittee recommends approving. At the time of close-out, the specific allocation numbers had not been re-worked at the new funding level, and should be addressed at the full finance committee.

The requests for Oil, Gas and Mining and the BP Corrosion increment were deferred to the full finance committee, the full amount being \$10 million. This includes a \$4 million request for BP Corrosion, a \$3.5 million request for Oil and Gas Outside Council and Experts and \$2.5 million for Gas Pipeline Outside Council and Experts. It is the recommendation of the subcommittee that these items should be approved and moved to the language section with the funding amount to be determined by the co-chairs.

The Governor's budget called for an original increase in personnel of three permanent, full-time positions, which was amended to an increase of five total PFTs. The original request was for one Sexual Assault Coordinator, one Kenai Child Protection Caseload Attorney, and one Assistant Attorney General for Endangered Species Act issues; the two additional positions were for two

Kenai District Attorneys. There are individual position recommendations by the subcommittee: first, the funding and the position of the Sexual Assault Coordinator should be deferred to the full finance committee; the Kenai Child Protection Caseload Attorney position be accepted, but funded at \$150 thousand instead of the requested \$200 thousand; and the Assistant Attorney General be fully funded. Further, the two additional positions of Kenai District Attorneys as requested in the Governor's amendments should be accepted, but the funding reduced to \$300 thousand, which is broken into \$150 thousand per position, reduced from the requested \$400 thousand. The rationale behind the reductions for the three Kenai positions is that, according to the department, none of the positions are ready to be filled at the start of FY11, and, as such, to decrease the overall general fund spending of the budget.

Included in the Governor's budget are five requests for increased I/A receipt authority and one request for an increase in GF/Program receipts. The subcommittee recommends that all I/A receipt requests and the GF/Program receipt request be accepted. Finally, the Governor's amendments call for a \$165 thousand one-time increment for tobacco education cessation arbitration, which the subcommittee recommends be accepted.

The following Legislative Finance reports are attached:

1. Agency Totals – FY11 Operating Budget – House Structure
2. Appropriation/Allocation Summary (GF) – House Structure
3. Appropriation/Allocation Summary (all funds) – House Structure
4. Transaction Comparison (Adj. Base and House Subcom)
5. Transaction Comparison (Gov. Amd and House Subcom)
6. Wordage Report – FY11 Operating Budget – House Structure
7. Subcommittee Worksheet – final version

Submitted,

Representative Bill Stoltze
House Finance Subcommittee Chairman
Department of Law