



30th Alaska State Legislature
House Finance Budget Subcommittee
Department of Law
FY19 Operating Budget

Chair:

Rep. Jason Grenn
Capitol Room 418
465-3892

Members:

Rep. Matt Claman
Capitol Room 118
465-4919

Rep. David Eastman
Capitol Room 114
465-2186

Rep. Chuck Kopp
Capitol Room 13
465-4993

Rep. Jonathan Kreiss-Tomkins
Capitol Room 411
465-3732

Rep. Gabrielle LeDoux
Capitol Room 216
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Rep. Lora Reinbold
Capitol Room 409
465-3822

Committee Aide:

Ryan Johnston
465-6641

**DEPARTMENT OF LAW
FY19 HOUSE FINANCE BUDGET SUBCOMMITTEE
NARRATIVE REPORT
February 23, 2018**

SUBCOMMITTEE MEETINGS:

The House Finance Budget Subcommittee for the Department of Law held three meetings with the Department during the review of the FY19 budget request.

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Department of Law recommends that the House Finance Committee accept the Governor's FY19 amended budget for the Department of Law and the subcommittee amendment proposals.

The numbers-only budget with amendment recommendations totals:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$50,646.3
Designated General Funds (DGF)	\$2,870.2
Other Funds	\$31,309.2
Federal Funds	\$1,492.4
Total	\$86,318.1

The Unrestricted General Fund difference from the FY15 Management Plan to the FY19 House Subcommittee budget recommendation is a reduction of \$8,629.0, a 14.6 percent decrease.

From the FY18 Management Plan, the House Subcommittee recommendation reflects a total increase in Unrestricted General Funds of \$1,486.7 a 3 percent increase.

Positions:

Permanent Full-time	501
Permanent Part-time	0
Temporary	0
Total	501

SUBCOMMITTEE AMENDMENTS:

The following Subcommittee budget amendments are submitted to the House Finance Committee for consideration:

- 1) **Criminal Division: Third Judicial District Anchorage** – add 81.4 1004 UGF.

This amendment added a permanent full time position; however, the department has recently indicated that they are able to fill an existing position to fulfill this amendment's intent. The subcommittee recommends that the amendment move forward without the inclusion of the full-time position.

- 2) **Civil Division: Commercial and Fair Business** – add 187.0 1004 UGF and 1 PFT Attorney IV.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Department of Law adopts the attached reports:

- Multi-Year Allocation Summary (All Funds)
- Allocation Summary Report (All Funds)
- Transaction Detail Report

Respectfully submitted,



Representative Jason Grenn, Chair
House Finance Budget Subcommittee for the Department of Law.

**2018 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
Third Judicial District: Anchorage												
H LAW 1 - Fully fund one prosecutor position added in FY18 (Position was partially funded in FY18)	Inc	81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Grenn Due to budget cuts, the Department of Law's Criminal division has had a decreased ability to prosecute cases. There was an effort to add two prosecutors in FY18, this addition adds the funds needed to fully support the addition of two prosecutors and the support staff needed for the criminal division to increase its ability to effectively prosecute more cases.												
1004 Gen Fund (UGF)		81.4										
* Allocation Total *		81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division												
Commercial and Fair Business												
H LAW 2 - Increment to add one attorney to the Civil Division, Commercial and Fair Business section.	Inc	187.0	147.7	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0
Offered by Representative Grenn This amendment adds one attorney position with \$187.0 UGF funding to the Consumer Protections (CP) unit. This unit, currently staffed with only two attorneys, pursues violations of state consumer protection statutes. Beyond protecting the public from illegal actions, the unit recovers money from settlements and other legal matters. An additional attorney will increase the unit's ability to pursue consumer protections and may even pay for itself as a result of increased recoveries.												
1004 Gen Fund (UGF)		187.0										
* Allocation Total *		187.0	147.7	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0
** Appropriation Total **		187.0	147.7	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0
*** Agency Total ***		268.4	229.1	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0
**** All Agencies Total ****		268.4	229.1	0.5	35.1	3.1	0.6	0.0	0.0	1	0	0

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Law

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec	
Criminal Division				
First Judicial District	2,091.7	2,091.7	0.0	
Second Judicial District	1,417.1	1,417.1	0.0	
Third Judicial: Anchorage	7,919.4	8,000.8	81.4	1.0 %
Third JD: Outside Anchorage	5,264.8	5,264.8	0.0	
Fourth Judicial District	6,361.5	6,361.5	0.0	
Criminal Justice Litigation	2,925.8	2,925.8	0.0	
Criminal Appeals/Special Lit	6,997.5	6,997.5	0.0	
Appropriation Total	32,977.8	33,059.2	81.4	0.2 %
Civil Division				
Dep. Attny General's Office	288.7	288.7	0.0	
Child Protection	7,494.4	7,494.4	0.0	
Commercial and Fair Business	5,947.7	6,134.7	187.0	3.1 %
Environmental Law	1,689.2	1,689.2	0.0	
Human Services	3,047.5	3,047.5	0.0	
Labor and State Affairs	5,247.6	5,247.6	0.0	
Legislation/Regulations	1,154.6	1,154.6	0.0	
Natural Resources	8,737.2	8,737.2	0.0	
Opinions, Appeals and Ethics	2,708.5	2,708.5	0.0	
Reg Affairs Public Advocacy	2,806.5	2,806.5	0.0	
Special Litigation	1,189.5	1,189.5	0.0	
Information & Project Support	1,745.4	1,745.4	0.0	
Torts & Workers' Compensation	4,199.2	4,199.2	0.0	
Transportation Section	2,392.6	2,392.6	0.0	
Appropriation Total	48,648.6	48,835.6	187.0	0.4 %
Administration and Support				
Office of the Attorney General	620.8	620.8	0.0	
Administrative Services	2,956.2	2,956.2	0.0	

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Law

Allocation	[1] <u>19GovAdj</u>	[2] <u>HSub Rec</u>	[2] - [1] <u>19GovAdj to HSub Rec</u>	
Administration and Support (continued)				
Law State Facilities Rent	846.3	846.3	0.0	
Appropriation Total	4,423.3	4,423.3	0.0	
 Agency Total	 86,049.7	 86,318.1	 268.4	 0.3 %
 Funding Summary				
Unrestricted General (UGF)	50,377.9	50,646.3	268.4	0.5 %
Designated General (DGF)	2,870.2	2,870.2	0.0	
Other State Funds (Other)	31,309.2	31,309.2	0.0	
Federal Receipts (Fed)	1,492.4	1,492.4	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015 15MgtP1n to	[4] - [1] 2018 HSub Rec	2018 18MgtP1n to	[4] - [2] 2018 HSub Rec	2018 19GovAdj to	[4] - [3] 2018 HSub Rec
Criminal Division											
First Judicial District		2,309.1	2,118.7	2,091.7	2,091.7	-217.4	-9.4 %	-27.0	-1.3 %	0.0	
Second Judicial District		2,209.7	1,270.9	1,417.1	1,417.1	-792.6	-35.9 %	146.2	11.5 %	0.0	
Third Judicial: Anchorage		7,907.5	7,549.6	7,919.4	8,000.8	93.3	1.2 %	451.2	6.0 %	81.4	1.0 %
Third JD: Outside Anchorage		5,644.2	5,386.2	5,264.8	5,264.8	-379.4	-6.7 %	-121.4	-2.3 %	0.0	
Fourth Judicial District		6,057.2	6,041.9	6,361.5	6,361.5	304.3	5.0 %	319.6	5.3 %	0.0	
Criminal Justice Litigation		2,909.6	2,795.3	2,925.8	2,925.8	16.2	0.6 %	130.5	4.7 %	0.0	
Criminal Appeals/Special Lit		6,349.7	6,795.6	6,997.5	6,997.5	647.8	10.2 %	201.9	3.0 %	0.0	
Appropriation Total		33,387.0	31,958.2	32,977.8	33,059.2	-327.8	-1.0 %	1,101.0	3.4 %	81.4	0.2 %
Civil Division											
Dep. Attny General's Office		455.7	288.7	288.7	288.7	-167.0	-36.6 %	0.0		0.0	
Child Protection		7,149.3	7,406.6	7,494.4	7,494.4	345.1	4.8 %	87.8	1.2 %	0.0	
Collections and Support		3,285.4	0.0	0.0	0.0	-3,285.4	-100.0 %	0.0		0.0	
Commercial and Fair Business		5,176.6	6,143.1	5,947.7	6,134.7	958.1	18.5 %	-8.4	-0.1 %	187.0	3.1 %
Environmental Law		2,417.7	1,688.2	1,689.2	1,689.2	-728.5	-30.1 %	1.0	0.1 %	0.0	
Human Services		2,818.2	2,903.3	3,047.5	3,047.5	229.3	8.1 %	144.2	5.0 %	0.0	
Labor and State Affairs		6,071.6	5,231.6	5,247.6	5,247.6	-824.0	-13.6 %	16.0	0.3 %	0.0	
Legislation/Regulations		1,061.3	1,129.1	1,154.6	1,154.6	93.3	8.8 %	25.5	2.3 %	0.0	
Natural Resources		4,069.4	10,341.4	8,737.2	8,737.2	4,667.8	114.7 %	-1,604.2	-15.5 %	0.0	
Oil, Gas and Mining		12,564.7	0.0	0.0	0.0	-12,564.7	-100.0 %	0.0		0.0	
Opinions, Appeals and Ethics		1,924.3	2,223.0	2,708.5	2,708.5	784.2	40.8 %	485.5	21.8 %	0.0	
Reg Affairs Public Advocacy		1,843.6	2,942.1	2,806.5	2,806.5	962.9	52.2 %	-135.6	-4.6 %	0.0	
Special Litigation		0.0	1,189.0	1,189.5	1,189.5	1,189.5	>999 %	0.5		0.0	
Information & Project Support		2,173.3	1,842.1	1,745.4	1,745.4	-427.9	-19.7 %	-96.7	-5.2 %	0.0	
Torts & Workers' Compensation		4,073.4	4,403.7	4,199.2	4,199.2	125.8	3.1 %	-204.5	-4.6 %	0.0	
Transportation Section		2,409.4	2,561.1	2,392.6	2,392.6	-16.8	-0.7 %	-168.5	-6.6 %	0.0	
Appropriation Total		57,493.9	50,293.0	48,648.6	48,835.6	-8,658.3	-15.1 %	-1,457.4	-2.9 %	187.0	0.4 %

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015	[4] - [1] 2018	2018	[4] - [2] 2018	2018	[4] - [3] 2018
						15MgtP1n to HSub Rec		18MgtP1n to HSub Rec		19GovAdj to HSub Rec	
Administration and Support											
Office of the Attorney General		653.9	620.8	620.8	620.8	-33.1	-5.1 %	0.0		0.0	
Administrative Services		2,980.4	2,830.0	2,956.2	2,956.2	-24.2	-0.8 %	126.2	4.5 %	0.0	
Law State Facilities Rent		886.2	886.2	846.3	846.3	-39.9	-4.5 %	-39.9	-4.5 %	0.0	
Appropriation Total		4,520.5	4,337.0	4,423.3	4,423.3	-97.2	-2.2 %	86.3	2.0 %	0.0	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total		95,401.4	86,588.2	86,049.7	86,318.1	-9,083.3	-9.5 %	-270.1	-0.3 %	268.4	0.3 %
Funding Summary											
Unrestricted General (UGF)		61,275.3	50,624.8	50,377.9	50,646.3	-10,629.0	-17.3 %	21.5		268.4	0.5 %
Designated General (DGF)		2,727.9	2,867.0	2,870.2	2,870.2	142.3	5.2 %	3.2	0.1 %	0.0	
Other State Funds (Other)		30,393.9	31,607.0	31,309.2	31,309.2	915.3	3.0 %	-297.8	-0.9 %	0.0	
Federal Receipts (Fed)		1,004.3	1,489.4	1,492.4	1,492.4	488.1	48.6 %	3.0	0.2 %	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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.