



### ***Cost and FTE***

- The Department of Personnel & Administration is seeking a zero cost refinance of spending authority within the Department's Legal Services line item. The Department has submitted a proposed increase of \$31,910 in cash fund spending authority and an equal reduction of \$31,910 in reappropriated spending authority within the (1) Executive Office, (A) Department Administration, Legal Services for 2,563 Hours line item.
- This summary is intended to provide background information and explanation for base adjustment TA-15 in the Department's base budget request.

### ***Current Program***

- The Department's Legal Services line item supports all programs within the Department, with the exception of the State Personnel Board and the Risk Management Program, which each have their own legal services appropriation to support their specific legal needs.
- Over time, programs funded with cash funds have increasingly needed legal support and advice from the Department of Law, while this need has diminished for the Department's programs funded with reappropriated funds.

### ***Problem or Opportunity***

- The Department's current fund splits for the central Legal Services line item do not align with the current legal needs of the Department's programs.
- Cash funded programs, such as CSEAP and Employee Benefit Services, have experienced sustained growth in their legal support needs over the past two years. At the same time, the Department's programs funded by reappropriated fund sources have experienced reduced legal needs over the past several years.

### ***Proposed Solution***

- The Department has submitted a base adjustment that will refinance the existing spending authority between the cash and reappropriated appropriations.
- The proposed solution will increase cash funded spending authority by \$31,910 and reduce reappropriated spending authority by an equal amount in an effort to more accurately align the fund sources of the Department's Legal Services line item with its programs' needs.
- The proposed base adjustment is zero-sum, and does not have an impact on the General Fund.