

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Criminal Division										
First Judicial District	2,076.7	2,009.4	2,109.1	0.0	0.0	2,109.1	32.4	1.6 %	99.7	5.0 %
Second Judicial District	1,533.8	1,579.0	2,227.0	0.0	0.0	2,227.0	693.2	45.2 %	648.0	41.0 %
Third Judicial: Anchorage	7,427.2	7,499.9	7,656.5	0.0	0.0	7,656.5	229.3	3.1 %	156.6	2.1 %
Third JD: Outside Anchorage	5,277.1	5,264.3	5,419.9	0.0	0.0	5,419.9	142.8	2.7 %	155.6	3.0 %
Fourth Judicial District	5,936.4	6,237.6	6,379.6	0.0	0.0	6,379.6	443.2	7.5 %	142.0	2.3 %
Criminal Justice Litigation	1,676.3	1,666.9	1,673.6	1,602.7	0.0	3,276.3	1,600.0	95.4 %	1,609.4	96.6 %
Criminal Appeals/Special Lit	4,524.3	4,323.7	4,436.6	0.0	0.0	4,436.6	-87.7	-1.9 %	112.9	2.6 %
Appropriation Total	28,451.8	28,580.8	29,902.3	1,602.7	0.0	31,505.0	3,053.2	10.7 %	2,924.2	10.2 %
Civil Division										
Dep. Attny General's Office	278.7	275.4	275.4	0.0	0.0	275.4	-3.3	-1.2 %	0.0	
Child Protection	5,264.4	5,110.7	5,183.4	0.0	0.0	5,183.4	-81.0	-1.5 %	72.7	1.4 %
Commercial and Fair Business	948.4	946.4	949.3	0.0	0.0	949.3	0.9	0.1 %	2.9	0.3 %
Environmental Law	529.0	563.9	571.2	0.0	0.0	571.2	42.2	8.0 %	7.3	1.3 %
Human Services	1,472.5	1,614.5	1,625.5	0.0	0.0	1,625.5	153.0	10.4 %	11.0	0.7 %
Labor and State Affairs	2,139.6	2,033.4	2,036.7	0.0	0.0	2,036.7	-102.9	-4.8 %	3.3	0.2 %
Legislation/Regulations	899.5	1,057.5	1,058.6	0.0	0.0	1,058.6	159.1	17.7 %	1.1	0.1 %
Natural Resources	6,246.4	4,323.9	4,326.9	0.0	0.0	4,326.9	-1,919.5	-30.7 %	3.0	0.1 %
Opinions, Appeals and Ethics	1,510.2	1,449.3	1,450.8	0.0	0.0	1,450.8	-59.4	-3.9 %	1.5	0.1 %
Reg Affairs Public Advocacy	2,818.5	2,810.8	2,839.2	0.0	0.0	2,839.2	20.7	0.7 %	28.4	1.0 %
Special Litigation	953.1	962.5	965.2	0.0	0.0	965.2	12.1	1.3 %	2.7	0.3 %
Information & Project Support	428.3	428.3	431.9	0.0	0.0	431.9	3.6	0.8 %	3.6	0.8 %
Appropriation Total	23,488.6	21,576.6	21,714.1	0.0	0.0	21,714.1	-1,774.5	-7.6 %	137.5	0.6 %
Administration and Support										
Office of the Attorney General	520.8	504.5	504.5	0.0	0.0	504.5	-16.3	-3.1 %	0.0	
Administrative Services	1,164.5	1,195.7	1,211.5	0.0	0.0	1,211.5	47.0	4.0 %	15.8	1.3 %
Law State Facilities Rent	846.3	846.3	846.3	0.0	0.0	846.3	0.0		0.0	
Appropriation Total	2,531.6	2,546.5	2,562.3	0.0	0.0	2,562.3	30.7	1.2 %	15.8	0.6 %
Agency Total	54,472.0	52,703.9	54,178.7	1,602.7	0.0	55,781.4	1,309.4	2.4 %	3,077.5	5.8 %

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Allocation	[1] 19MgtPln	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPln to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
Funding Summary								
Unrestricted General (UGF)	51,589.8	49,826.2	51,271.0	0.0	0.0	51,271.0	-318.8 -0.6 %	1,444.8 2.9 %
Designated General (DGF)	2,882.2	2,877.7	2,907.7	1,602.7	0.0	4,510.4	1,628.2 56.5 %	1,632.7 56.7 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).