

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Criminal Division									
First Judicial District	2,136.5	2,049.2	2,237.8	2,068.9	2,148.9	12.4 0.6 %	99.7 4.9 %	-88.9 -4.0 %	80.0 3.9 %
Second Judicial District	1,533.8	1,579.0	1,644.7	2,455.1	2,227.0	693.2 45.2 %	648.0 41.0 %	582.3 35.4 %	-228.1 -9.3 %
Third Judicial: Anchorage	7,697.8	7,770.5	8,060.6	7,847.1	7,927.8	230.0 3.0 %	157.3 2.0 %	-132.8 -1.6 %	80.7 1.0 %
Third JD: Outside Anchorage	5,422.0	5,409.2	5,565.4	5,647.2	5,565.4	143.4 2.6 %	156.2 2.9 %	0.0	-81.8 -1.4 %
Fourth Judicial District	6,360.9	6,672.1	6,865.7	6,530.6	6,818.1	457.2 7.2 %	146.0 2.2 %	-47.6 -0.7 %	287.5 4.4 %
Criminal Justice Litigation	2,240.2	2,347.7	2,354.4	2,354.4	2,354.4	114.2 5.1 %	6.7 0.3 %	0.0	0.0
Criminal Appeals/Special Lit	7,462.8	7,121.4	7,319.3	7,173.3	7,265.2	-197.6 -2.6 %	143.8 2.0 %	-54.1 -0.7 %	91.9 1.3 %
Appropriation Total	32,854.0	32,949.1	34,047.9	34,076.6	34,306.8	1,452.8 4.4 %	1,357.7 4.1 %	258.9 0.8 %	230.2 0.7 %
Civil Division									
Dep. Attny General's Office	288.7	285.4	285.4	285.4	285.4	-3.3 -1.1 %	0.0	0.0	0.0
Child Protection	7,740.3	7,394.6	7,473.2	7,473.2	7,473.2	-267.1 -3.5 %	78.6 1.1 %	0.0	0.0
Commercial and Fair Business	5,902.0	5,868.4	5,892.5	5,892.5	5,892.5	-9.5 -0.2 %	24.1 0.4 %	0.0	0.0
Environmental Law	1,689.2	1,730.4	1,740.4	1,740.4	1,740.4	51.2 3.0 %	10.0 0.6 %	0.0	0.0
Human Services	3,051.4	3,190.4	3,212.3	3,212.3	3,212.3	160.9 5.3 %	21.9 0.7 %	0.0	0.0
Labor and State Affairs	5,022.9	4,910.3	4,916.0	4,916.0	4,916.0	-106.9 -2.1 %	5.7 0.1 %	0.0	0.0
Legislation/Regulations	1,314.6	1,531.9	1,534.8	1,534.8	1,534.8	220.2 16.8 %	2.9 0.2 %	0.0	0.0
Natural Resources	9,693.1	8,508.2	8,520.8	8,520.8	8,520.8	-1,172.3 -12.1 %	12.6 0.1 %	0.0	0.0
Opinions, Appeals and Ethics	2,712.8	2,591.9	2,598.2	2,598.2	2,598.2	-114.6 -4.2 %	6.3 0.2 %	0.0	0.0
Reg Affairs Public Advocacy	2,818.5	2,810.8	2,839.2	2,839.2	2,839.2	20.7 0.7 %	28.4 1.0 %	0.0	0.0
Special Litigation	1,189.5	1,208.9	1,211.6	1,211.6	1,211.6	22.1 1.9 %	2.7 0.2 %	0.0	0.0
Information & Project Support	1,984.2	1,984.2	2,013.2	2,013.2	2,013.2	29.0 1.5 %	29.0 1.5 %	0.0	0.0
Torts & Workers' Compensation	4,157.9	4,148.2	4,184.0	4,184.0	4,184.0	26.1 0.6 %	35.8 0.9 %	0.0	0.0
Transportation Section	2,446.6	2,617.3	2,627.1	2,627.1	2,627.1	180.5 7.4 %	9.8 0.4 %	0.0	0.0
Appropriation Total	50,011.7	48,780.9	49,048.7	49,048.7	49,048.7	-963.0 -1.9 %	267.8 0.5 %	0.0	0.0
Administration and Support									
Office of the Attorney General	520.8	504.5	504.5	504.5	504.5	-16.3 -3.1 %	0.0	0.0	0.0
Administrative Services	3,080.2	3,109.7	3,146.2	3,146.2	3,146.2	66.0 2.1 %	36.5 1.2 %	0.0	0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	846.3	0.0	0.0	0.0	0.0
Appropriation Total	4,447.3	4,460.5	4,497.0	4,497.0	4,497.0	49.7 1.1 %	36.5 0.8 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>				
Agency Total	87,313.0	86,190.5	87,593.6	87,622.3	87,852.5	539.5	0.6 %	1,662.0	1.9 %	258.9	0.3 %	230.2	0.3 %
Funding Summary													
Unrestricted General (UGF)	51,589.8	49,826.2	51,012.1	50,040.8	51,271.0	-318.8	-0.6 %	1,444.8	2.9 %	258.9	0.5 %	1,230.2	2.5 %
Designated General (DGF)	2,882.2	2,877.7	2,907.7	2,907.7	2,907.7	25.5	0.9 %	30.0	1.0 %	0.0		0.0	
Other State Funds (Other)	31,342.5	31,992.6	32,155.1	33,155.1	32,155.1	812.6	2.6 %	162.5	0.5 %	0.0		-1,000.0	-3.0 %
Federal Receipts (Fed)	1,498.5	1,494.0	1,518.7	1,518.7	1,518.7	20.2	1.3 %	24.7	1.7 %	0.0		0.0	

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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

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