

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPIn to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT			
Criminal Division											
First Judicial District	1,880.0	2,076.7	2,021.7	2,009.4	0.0	129.4	6.9 %	-67.3	-3.2 %	-12.3	-0.6 %
Second Judicial District	1,136.0	1,533.8	1,533.8	1,579.0	0.0	443.0	39.0 %	45.2	2.9 %	45.2	2.9 %
Third Judicial: Anchorage	7,112.9	7,427.2	7,427.2	7,499.9	0.0	387.0	5.4 %	72.7	1.0 %	72.7	1.0 %
Third JD: Outside Anchorage	5,165.1	5,277.1	5,277.1	5,264.3	0.0	99.2	1.9 %	-12.8	-0.2 %	-12.8	-0.2 %
Fourth Judicial District	5,578.0	5,936.4	6,178.0	6,237.6	0.0	659.6	11.8 %	301.2	5.1 %	59.6	1.0 %
Criminal Justice Litigation	1,691.0	1,676.3	1,701.3	1,666.9	0.0	-24.1	-1.4 %	-9.4	-0.6 %	-34.4	-2.0 %
Criminal Appeals/Special Lit	4,667.0	4,524.3	4,312.7	4,323.7	0.0	-343.3	-7.4 %	-200.6	-4.4 %	11.0	0.3 %
Appropriation Total	27,230.0	28,451.8	28,451.8	28,580.8	0.0	1,350.8	5.0 %	129.0	0.5 %	129.0	0.5 %
Civil Division											
Dep. Attny General's Office	2,918.3	278.7	288.7	275.4	0.0	-2,642.9	-90.6 %	-3.3	-1.2 %	-13.3	-4.6 %
Child Protection	6,042.6	5,264.4	5,119.4	5,110.7	0.0	-931.9	-15.4 %	-153.7	-2.9 %	-8.7	-0.2 %
Commercial and Fair Business	544.6	948.4	893.4	946.4	0.0	401.8	73.8 %	-2.0	-0.2 %	53.0	5.9 %
Environmental Law	95.7	529.0	564.0	563.9	0.0	468.2	489.2 %	34.9	6.6 %	-0.1	
Human Services	1,759.3	1,472.5	1,617.5	1,614.5	0.0	-144.8	-8.2 %	142.0	9.6 %	-3.0	-0.2 %
Labor and State Affairs	1,981.5	2,139.6	2,039.6	2,033.4	0.0	51.9	2.6 %	-106.2	-5.0 %	-6.2	-0.3 %
Legislation/Regulations	792.3	899.5	1,059.5	1,057.5	0.0	265.2	33.5 %	158.0	17.6 %	-2.0	-0.2 %
Natural Resources	3,569.8	6,246.4	5,077.1	4,323.9	0.0	754.1	21.1 %	-1,922.5	-30.8 %	-753.2	-14.8 %
Opinions, Appeals and Ethics	703.3	1,510.2	1,450.2	1,449.3	0.0	746.0	106.1 %	-60.9	-4.0 %	-0.9	-0.1 %
Reg Affairs Public Advocacy	2,134.6	2,818.5	2,818.5	2,810.8	0.0	676.2	31.7 %	-7.7	-0.3 %	-7.7	-0.3 %
Special Litigation	553.2	953.1	963.1	962.5	0.0	409.3	74.0 %	9.4	1.0 %	-0.6	-0.1 %
Information & Project Support	99.0	428.3	428.3	428.3	0.0	329.3	332.6 %	0.0		0.0	
Torts & Workers' Compensation	62.4	0.0	0.0	0.0	0.0	-62.4	-100.0 %	0.0		0.0	
Appropriation Total	21,256.6	23,488.6	22,319.3	21,576.6	0.0	320.0	1.5 %	-1,912.0	-8.1 %	-742.7	-3.3 %
Administration and Support											
Office of the Attorney General	427.1	520.8	520.8	504.5	0.0	77.4	18.1 %	-16.3	-3.1 %	-16.3	-3.1 %
Administrative Services	1,179.2	1,164.5	1,164.5	1,162.0	0.0	-17.2	-1.5 %	-2.5	-0.2 %	-2.5	-0.2 %
Law State Facilities Rent	886.2	846.3	846.3	846.3	0.0	-39.9	-4.5 %	0.0		0.0	
Appropriation Total	2,492.5	2,531.6	2,531.6	2,512.8	0.0	20.3	0.8 %	-18.8	-0.7 %	-18.8	-0.7 %

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Agency: Department of Law

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1] 18Actual to 20GovAmdT</u>	<u>[4] - [2] 19MgtPln to 20GovAmdT</u>	<u>[4] - [3] 20Adj Bas to 20GovAmdT</u>	
Agency Total	50,979.1	54,472.0	53,302.7	52,670.2	0.0	1,691.1 3.3 %	-1,801.8 -3.3 %	-632.5 -1.2 %	
Funding Summary									
Unrestricted General (UGF)	48,772.7	51,589.8	50,420.5	49,792.5	0.0	1,019.8 2.1 %	-1,797.3 -3.5 %	-628.0 -1.2 %	
Designated General (DGF)	2,206.4	2,882.2	2,882.2	2,877.7	0.0	671.3 30.4 %	-4.5 -0.2 %	-4.5 -0.2 %	

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]