

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtP1n to HouseCS1		[5] - [2] 20Adj Bas to HouseCS1		[5] - [3] 20GovAmd+ to HouseCS1		[5] - [4] House Sub to HouseCS1	
Criminal Division													
First Judicial District	2,075.7	2,020.7	2,008.4	2,346.2	2,365.9	290.2	14.0 %	345.2	17.1 %	357.5	17.8 %	19.7	0.8 %
Second Judicial District	1,532.8	1,532.8	1,578.0	1,675.8	1,692.6	159.8	10.4 %	159.8	10.4 %	114.6	7.3 %	16.8	1.0 %
Third Judicial: Anchorage	7,416.2	7,416.2	7,488.9	7,915.8	7,991.7	575.5	7.8 %	575.5	7.8 %	502.8	6.7 %	75.9	1.0 %
Third JD: Outside Anchorage	5,271.1	5,271.1	5,258.3	5,442.2	5,505.8	234.7	4.5 %	234.7	4.5 %	247.5	4.7 %	63.6	1.2 %
Fourth Judicial District	5,929.4	6,171.0	6,230.6	6,490.7	6,550.2	620.8	10.5 %	379.2	6.1 %	319.6	5.1 %	59.5	0.9 %
Criminal Justice Litigation	1,675.3	1,700.3	1,665.9	1,665.9	1,672.6	-2.7	-0.2 %	-27.7	-1.6 %	6.7	0.4 %	6.7	0.4 %
Criminal Appeals/Special Lit	4,521.3	4,309.7	4,320.7	4,612.7	4,633.7	112.4	2.5 %	324.0	7.5 %	313.0	7.2 %	21.0	0.5 %
Appropriation Total	28,421.8	28,421.8	28,550.8	30,149.3	30,412.5	1,990.7	7.0 %	1,990.7	7.0 %	1,861.7	6.5 %	263.2	0.9 %
Civil Division													
Dep. Attny General's Office	268.7	278.7	265.4	265.4	265.4	-3.3	-1.2 %	-13.3	-4.8 %	0.0		0.0	
Child Protection	5,264.4	5,119.4	5,110.7	5,110.7	5,183.4	-81.0	-1.5 %	64.0	1.3 %	72.7	1.4 %	72.7	1.4 %
Commercial and Fair Business	691.8	636.8	689.9	689.9	690.5	-1.3	-0.2 %	53.7	8.4 %	0.6	0.1 %	0.6	0.1 %
Environmental Law	529.0	564.0	563.9	563.9	571.2	42.2	8.0 %	7.2	1.3 %	7.3	1.3 %	7.3	1.3 %
Human Services	1,472.5	1,617.5	1,614.5	1,614.5	1,625.5	153.0	10.4 %	8.0	0.5 %	11.0	0.7 %	11.0	0.7 %
Labor and State Affairs	2,139.6	2,039.6	2,033.4	2,033.4	2,036.7	-102.9	-4.8 %	-2.9	-0.1 %	3.3	0.2 %	3.3	0.2 %
Legislation/Regulations	899.5	1,059.5	1,057.5	1,057.5	1,058.6	159.1	17.7 %	-0.9	-0.1 %	1.1	0.1 %	1.1	0.1 %
Natural Resources	6,021.4	4,852.1	4,099.1	4,099.1	4,102.1	-1,919.3	-31.9 %	-750.0	-15.5 %	3.0	0.1 %	3.0	0.1 %
Opinions, Appeals and Ethics	1,510.2	1,450.2	1,449.3	1,449.3	1,450.8	-59.4	-3.9 %	0.6		1.5	0.1 %	1.5	0.1 %
Reg Affairs Public Advocacy	457.9	457.9	454.4	454.4	455.1	-2.8	-0.6 %	-2.8	-0.6 %	0.7	0.2 %	0.7	0.2 %
Special Litigation	953.1	963.1	962.5	962.5	965.2	12.1	1.3 %	2.1	0.2 %	2.7	0.3 %	2.7	0.3 %
Information & Project Support	428.3	428.3	428.3	428.3	431.9	3.6	0.8 %	3.6	0.8 %	3.6	0.8 %	3.6	0.8 %
Appropriation Total	20,636.4	19,467.1	18,728.9	18,728.9	18,836.4	-1,800.0	-8.7 %	-630.7	-3.2 %	107.5	0.6 %	107.5	0.6 %
Administration and Support													
Office of the Attorney General	520.8	520.8	504.5	504.5	504.5	-16.3	-3.1 %	-16.3	-3.1 %	0.0		0.0	
Administrative Services	1,164.5	1,164.5	1,195.7	1,195.7	1,211.5	47.0	4.0 %	47.0	4.0 %	15.8	1.3 %	15.8	1.3 %
Law State Facilities Rent	846.3	846.3	846.3	846.3	846.3	0.0		0.0		0.0		0.0	
Appropriation Total	2,531.6	2,531.6	2,546.5	2,546.5	2,562.3	30.7	1.2 %	30.7	1.2 %	15.8	0.6 %	15.8	0.6 %
Agency Total	51,589.8	50,420.5	49,826.2	51,424.7	51,811.2	221.4	0.4 %	1,390.7	2.8 %	1,985.0	4.0 %	386.5	0.8 %

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<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20Adj Base</u>	<u>[3]</u> <u>20GovAmd+</u>	<u>[4]</u> <u>House Sub</u>	<u>[5]</u> <u>HouseCS1</u>	<u>[5] - [1]</u> <u>19MgtP1n to HouseCS1</u>	<u>[5] - [2]</u> <u>20Adj Bas to HouseCS1</u>	<u>[5] - [3]</u> <u>20GovAmd+ to HouseCS1</u>	<u>[5] - [4]</u> <u>House Sub to HouseCS1</u>				
Funding Summary													
Unrestricted General (UGF)	51,589.8	50,420.5	49,826.2	51,424.7	51,811.2	221.4	0.4 %	1,390.7	2.8 %	1,985.0	4.0 %	386.5	0.8 %

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.

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).