

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

|                                                                  |
|------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
|------------------------------------------------------------------|

**Agency: Department of Law**

| Allocation                        | [1]<br>19MgtPIn | [2]<br>20GovAmdTOT | [3]<br>House    | [4]<br>Senate   | [4] - [1]<br>19MgtPIn to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |
|-----------------------------------|-----------------|--------------------|-----------------|-----------------|---------------------------------|----------------------------------|------------------------------|
| <b>Criminal Division</b>          |                 |                    |                 |                 |                                 |                                  |                              |
| First Judicial District           | 2,076.7         | 2,009.4            | 2,198.0         | 1,954.9         | -121.8                          | -5.9 %                           | -243.1 -11.1 %               |
| Second Judicial District          | 1,533.8         | 1,579.0            | 1,644.7         | 2,276.2         | 742.4                           | 48.4 %                           | 631.5 38.4 %                 |
| Third Judicial: Anchorage         | 7,427.2         | 7,499.9            | 7,789.3         | 7,326.7         | -100.5                          | -1.4 %                           | -462.6 -5.9 %                |
| Third JD: Outside Anchorage       | 5,277.1         | 5,264.3            | 5,419.9         | 5,236.8         | -40.3                           | -0.8 %                           | -183.1 -3.4 %                |
| Fourth Judicial District          | 5,936.4         | 6,237.6            | 6,427.2         | 5,891.8         | -44.6                           | -0.8 %                           | -535.4 -8.3 %                |
| Criminal Justice Litigation       | 1,676.3         | 1,666.9            | 1,673.6         | 1,673.6         | -2.7                            | -0.2 %                           | 0.0                          |
| Criminal Appeals/Special Lit      | 4,524.3         | 4,323.7            | 4,490.7         | 4,312.1         | -212.2                          | -4.7 %                           | -178.6 -4.0 %                |
| <b>Appropriation Total</b>        | <b>28,451.8</b> | <b>28,580.8</b>    | <b>29,643.4</b> | <b>28,672.1</b> | <b>220.3</b>                    | <b>0.8 %</b>                     | <b>-971.3 -3.3 %</b>         |
| <b>Civil Division</b>             |                 |                    |                 |                 |                                 |                                  |                              |
| Dep. Attny General's Office       | 278.7           | 275.4              | 275.4           | 275.4           | -3.3                            | -1.2 %                           | 0.0                          |
| Child Protection                  | 5,264.4         | 5,110.7            | 5,183.4         | 5,183.4         | -81.0                           | -1.5 %                           | 0.0                          |
| Commercial and Fair Business      | 948.4           | 946.4              | 949.3           | 949.3           | 0.9                             | 0.1 %                            | 0.0                          |
| Environmental Law                 | 529.0           | 563.9              | 571.2           | 571.2           | 42.2                            | 8.0 %                            | 0.0                          |
| Human Services                    | 1,472.5         | 1,614.5            | 1,625.5         | 1,625.5         | 153.0                           | 10.4 %                           | 0.0                          |
| Labor and State Affairs           | 2,139.6         | 2,033.4            | 2,036.7         | 2,036.7         | -102.9                          | -4.8 %                           | 0.0                          |
| Legislation/Regulations           | 899.5           | 1,057.5            | 1,058.6         | 1,058.6         | 159.1                           | 17.7 %                           | 0.0                          |
| Natural Resources                 | 6,246.4         | 4,323.9            | 4,326.9         | 4,326.9         | -1,919.5                        | -30.7 %                          | 0.0                          |
| Opinions, Appeals and Ethics      | 1,510.2         | 1,449.3            | 1,450.8         | 1,450.8         | -59.4                           | -3.9 %                           | 0.0                          |
| Reg Affairs Public Advocacy       | 2,818.5         | 2,810.8            | 2,839.2         | 2,839.2         | 20.7                            | 0.7 %                            | 0.0                          |
| Special Litigation                | 953.1           | 962.5              | 965.2           | 965.2           | 12.1                            | 1.3 %                            | 0.0                          |
| Information & Project Support     | 428.3           | 428.3              | 431.9           | 431.9           | 3.6                             | 0.8 %                            | 0.0                          |
| <b>Appropriation Total</b>        | <b>23,488.6</b> | <b>21,576.6</b>    | <b>21,714.1</b> | <b>21,714.1</b> | <b>-1,774.5</b>                 | <b>-7.6 %</b>                    | <b>0.0</b>                   |
| <b>Administration and Support</b> |                 |                    |                 |                 |                                 |                                  |                              |
| Office of the Attorney General    | 520.8           | 504.5              | 504.5           | 504.5           | -16.3                           | -3.1 %                           | 0.0                          |
| Administrative Services           | 1,164.5         | 1,195.7            | 1,211.5         | 1,211.5         | 47.0                            | 4.0 %                            | 0.0                          |
| Law State Facilities Rent         | 846.3           | 846.3              | 846.3           | 846.3           | 0.0                             | 0.0                              | 0.0                          |
| <b>Appropriation Total</b>        | <b>2,531.6</b>  | <b>2,546.5</b>     | <b>2,562.3</b>  | <b>2,562.3</b>  | <b>30.7</b>                     | <b>1.2 %</b>                     | <b>0.0</b>                   |

# **2019 Legislature - Operating Budget Allocation Summary - Senate Structure**

|                                                                  |
|------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
|------------------------------------------------------------------|

**Agency: Department of Law**

| <u>Allocation</u>          | <u>[1]<br/>19MgtPln</u> | <u>[2]<br/>20GovAmdTOT</u> | <u>[3]<br/>House</u> | <u>[4]<br/>Senate</u> | <u>[4] - [1]<br/>19MgtPln to Senate</u> | <u>[4] - [2]<br/>20GovAmdT to Senate</u> | <u>[4] - [3]<br/>House to Senate</u> |
|----------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------|
| <b>Agency Total</b>        | 54,472.0                | 52,703.9                   | 53,919.8             | 52,948.5              | -1,523.5                                | -2.8 %                                   | -971.3                               |
| Funding Summary            |                         |                            |                      |                       |                                         |                                          |                                      |
| Unrestricted General (UGF) | 51,589.8                | 49,826.2                   | 51,012.1             | 50,040.8              | -1,549.0                                | -3.0 %                                   | -971.3                               |
| Designated General (DGF)   | 2,882.2                 | 2,877.7                    | 2,907.7              | 2,907.7               | 25.5                                    | 0.9 %                                    | 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.