

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Law

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] HseLessSa1Adj</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 19MgtP1n to SenateSub</u>	<u>[5] - [2] 20Adj Bas to SenateSub</u>	<u>[5] - [3] 20GovAmd+ to SenateSub</u>	<u>[5] - [4] HseLessSa to SenateSub</u>
Criminal Division									
First Judicial District	2,136.5	2,061.5	2,049.2	2,218.1	2,049.2	-87.3 -4.1 %	-12.3 -0.6 %	0.0	-168.9 -7.6 %
Second Judicial District	1,533.8	1,533.8	1,579.0	1,627.9	2,438.3	904.5 59.0 %	904.5 59.0 %	859.3 54.4 %	810.4 49.8 %
Third Judicial: Anchorage	7,697.8	7,697.8	7,770.5	7,984.0	7,770.5	72.7 0.9 %	72.7 0.9 %	0.0	-213.5 -2.7 %
Third JD: Outside Anchorage	5,422.0	5,422.0	5,409.2	5,501.2	5,583.0	161.0 3.0 %	161.0 3.0 %	173.8 3.2 %	81.8 1.5 %
Fourth Judicial District	6,360.9	6,612.5	6,672.1	6,802.2	6,467.1	106.2 1.7 %	-145.4 -2.2 %	-205.0 -3.1 %	-335.1 -4.9 %
Criminal Justice Litigation	2,240.2	2,409.2	2,347.7	2,347.7	2,347.7	107.5 4.8 %	-61.5 -2.6 %	0.0	0.0
Criminal Appeals/Special Lit	7,462.8	7,117.2	7,121.4	7,267.4	7,121.4	-341.4 -4.6 %	4.2 0.1 %	0.0	-146.0 -2.0 %
Appropriation Total	32,854.0	32,854.0	32,949.1	33,748.5	33,777.2	923.2 2.8 %	923.2 2.8 %	828.1 2.5 %	28.7 0.1 %
Civil Division									
Dep. Attny General's Office	288.7	298.7	285.4	285.4	285.4	-3.3 -1.1 %	-13.3 -4.5 %	0.0	0.0
Child Protection	7,740.3	7,415.3	7,394.6	7,394.6	7,394.6	-345.7 -4.5 %	-20.7 -0.3 %	0.0	0.0
Commercial and Fair Business	5,902.0	5,827.0	5,868.4	5,868.4	5,868.4	-33.6 -0.6 %	41.4 0.7 %	0.0	0.0
Environmental Law	1,689.2	1,734.2	1,730.4	1,730.4	1,730.4	41.2 2.4 %	-3.8 -0.2 %	0.0	0.0
Human Services	3,051.4	3,196.4	3,190.4	3,190.4	3,190.4	139.0 4.6 %	-6.0 -0.2 %	0.0	0.0
Labor and State Affairs	5,022.9	4,922.9	4,910.3	4,910.3	4,910.3	-112.6 -2.2 %	-12.6 -0.3 %	0.0	0.0
Legislation/Regulations	1,314.6	1,534.6	1,531.9	1,531.9	1,531.9	217.3 16.5 %	-2.7 -0.2 %	0.0	0.0
Natural Resources	8,523.8	8,523.8	8,508.2	8,508.2	8,508.2	-15.6 -0.2 %	-15.6 -0.2 %	0.0	0.0
Opinions, Appeals and Ethics	2,712.8	2,592.8	2,591.9	2,591.9	2,591.9	-120.9 -4.5 %	-0.9	0.0	0.0
Reg Affairs Public Advocacy	2,818.5	2,818.5	2,810.8	2,810.8	2,810.8	-7.7 -0.3 %	-7.7 -0.3 %	0.0	0.0
Special Litigation	1,189.5	1,209.5	1,208.9	1,208.9	1,208.9	19.4 1.6 %	-0.6	0.0	0.0
Information & Project Support	1,984.2	1,984.2	1,984.2	1,984.2	1,984.2	0.0	0.0	0.0	0.0
Torts & Workers' Compensation	4,157.9	4,157.9	4,148.2	4,148.2	4,148.2	-9.7 -0.2 %	-9.7 -0.2 %	0.0	0.0
Transportation Section	2,446.6	2,626.6	2,617.3	2,617.3	2,617.3	170.7 7.0 %	-9.3 -0.4 %	0.0	0.0
Appropriation Total	48,842.4	48,842.4	48,780.9	48,780.9	48,780.9	-61.5 -0.1 %	-61.5 -0.1 %	0.0	0.0
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	3,080.2	3,080.2	3,109.7	3,109.7	3,109.7	29.5 1.0 %	29.5 1.0 %	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	4,447.3	4,460.5	4,460.5	4,460.5	13.2 0.3 %	13.2 0.3 %	0.0	0.0

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Agency Total	86,143.7	86,143.7	86,190.5	86,989.9	87,018.6	874.9	1.0 %	874.9	1.0 %	828.1	1.0 %	28.7	
Funding Summary													
Unrestricted General (UGF)	50,420.5	50,420.5	49,826.2	50,625.6	49,701.0	-719.5	-1.4 %	-719.5	-1.4 %	-125.2	-0.3 %	-924.6	-1.8 %
Designated General (DGF)	2,882.2	2,882.2	2,877.7	2,877.7	2,877.7	-4.5	-0.2 %	-4.5	-0.2 %	0.0		0.0	
Other State Funds (Other)	31,342.5	31,342.5	31,992.6	31,992.6	32,945.9	1,603.4	5.1 %	1,603.4	5.1 %	953.3	3.0 %	953.3	3.0 %
Federal Receipts (Fed)	1,498.5	1,498.5	1,494.0	1,494.0	1,494.0	-4.5	-0.3 %	-4.5	-0.3 %	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.

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.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

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