

2020 Legislature - Operating Budget Allocation Summary - House Structure

<p>Numbers and Language Fund Groups: General Funds</p>
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Agency: Department of Law

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Criminal Division					
First Judicial District	2,029.1	2,034.6	2,034.6	5.5	0.3 %
Second Judicial District	2,129.3	2,136.0	2,136.0	6.7	0.3 %
Third Judicial: Anchorage	7,575.8	7,597.7	7,597.7	21.9	0.3 %
Third JD: Outside Anchorage	5,327.9	5,346.3	5,346.3	18.4	0.3 %
Fourth Judicial District	5,887.5	5,906.2	5,906.2	18.7	0.3 %
Criminal Justice Litigation	3,479.7	3,488.2	3,488.2	8.5	0.2 %
Criminal Appeals/Special Lit	4,550.9	4,578.9	4,578.9	28.0	0.6 %
Appropriation Total	30,980.2	31,087.9	31,087.9	107.7	0.3 %
Civil Division (Excludes Janus)					
Dep. Attny General's Office	275.4	275.4	275.4	0.0	0.0
Child Protection	5,183.4	5,205.5	5,205.5	22.1	0.4 %
Commercial and Fair Business	849.3	829.4	829.4	-19.9	-2.3 %
Environmental Law	698.5	700.8	700.8	2.3	0.3 %
Human Services	1,625.5	1,628.8	1,628.8	3.3	0.2 %
Labor and State Affairs	2,106.7	2,107.7	1,707.7	-399.0	-18.9 %
Legislation/Regulations	988.6	988.9	988.9	0.3	0.0
Natural Resources	4,682.2	3,975.6	3,975.6	-706.6	-15.1 %
Opinions, Appeals and Ethics	1,300.8	1,301.8	1,301.8	1.0	0.1 %
Reg Affairs Public Advocacy	2,839.2	2,847.5	2,847.5	8.3	0.3 %
Special Litigation	1,215.2	1,216.0	841.0	-374.2	-30.8 %
Information & Project Support	431.9	433.0	433.0	1.1	0.3 %
Appropriation Total	22,196.7	21,510.4	20,735.4	-1,461.3	-6.6 %
Administration and Support					
Office of the Attorney General	504.5	504.5	504.5	0.0	0.0
Administrative Services	1,211.5	1,217.5	1,217.5	6.0	0.5 %
Law State Facilities Rent	846.3	846.3	846.3	0.0	0.0
Appropriation Total	2,562.3	2,568.3	2,568.3	6.0	0.2 %

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Janus v AFSCME Legal Contracts					
Janus v AFSCME Legal Contracts	0.0	0.0	20.0	20.0 >999 %	20.0 >999 %
Appropriation Total	0.0	0.0	20.0	20.0 >999 %	20.0 >999 %
 Agency Total	 55,739.2	 55,166.6	 54,411.6	 -1,327.6 -2.4 %	 -755.0 -1.4 %
 Funding Summary					
Unrestricted General (UGF)	51,228.8	52,475.6	51,720.6	491.8 1.0 %	-755.0 -1.4 %
Designated General (DGF)	4,510.4	2,691.0	2,691.0	-1,819.4 -40.3 %	0.0

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.