

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget	
Criminal Division										
First Judicial District	2,028.1	2,033.6	2,033.6	0.0	2,033.6	0.0	2,033.6	5.5	0.3 %	0.0
Second Judicial District	2,128.3	2,136.2	2,136.2	0.0	2,136.2	0.0	2,136.2	7.9	0.4 %	0.0
Third Judicial: Anchorage	7,564.8	7,587.2	7,587.2	0.0	7,587.2	0.0	7,587.2	22.4	0.3 %	0.0
Third JD: Outside Anchorage	5,321.9	5,341.1	5,341.1	0.0	5,341.1	0.0	5,341.1	19.2	0.4 %	0.0
Fourth Judicial District	5,880.5	5,900.0	5,900.0	0.0	5,900.0	0.0	5,900.0	19.5	0.3 %	0.0
Criminal Justice Litigation	1,876.0	3,487.7	3,487.7	0.0	3,487.7	0.0	3,487.7	1,611.7	85.9 %	0.0
Criminal Appeals/Special Lit	4,547.9	4,557.0	4,557.0	0.0	4,557.0	0.0	4,557.0	9.1	0.2 %	0.0
Appropriation Total	29,347.5	31,042.8	31,042.8	0.0	31,042.8	0.0	31,042.8	1,695.3	5.8 %	0.0
Civil Division (Excludes Janus										
Dep. Attny General's Office	265.4	265.4	265.4	0.0	265.4	0.0	265.4	0.0		0.0
Child Protection	5,183.4	5,205.8	5,205.8	0.0	5,205.8	0.0	5,205.8	22.4	0.4 %	0.0
Commercial and Fair Business	590.5	590.7	590.7	0.0	590.7	0.0	590.7	0.2		0.0
Environmental Law	698.5	700.9	700.9	0.0	700.9	0.0	700.9	2.4	0.3 %	0.0
Human Services	1,625.5	1,629.2	1,629.2	0.0	1,629.2	0.0	1,629.2	3.7	0.2 %	0.0
Labor and State Affairs	2,106.7	2,108.4	1,708.4	0.0	1,708.4	0.0	1,708.4	-398.3	-18.9 %	0.0
Legislation/Regulations	988.6	989.4	989.4	0.0	989.4	0.0	989.4	0.8	0.1 %	0.0
Natural Resources	4,457.4	3,976.1	3,976.1	0.0	3,976.1	0.0	3,976.1	-481.3	-10.8 %	0.0
Opinions, Appeals and Ethics	1,300.8	1,301.9	1,301.9	0.0	1,301.9	0.0	1,301.9	1.1	0.1 %	0.0
Reg Affairs Public Advocacy	455.1	455.3	455.3	0.0	455.3	0.0	455.3	0.2		0.0
Special Litigation	1,215.2	1,216.2	1,216.2	0.0	1,216.2	0.0	1,216.2	1.0	0.1 %	0.0
Information & Project Support	431.9	433.1	433.1	0.0	433.1	0.0	433.1	1.2	0.3 %	0.0
Appropriation Total	19,319.0	18,872.4	18,472.4	0.0	18,472.4	0.0	18,472.4	-846.6	-4.4 %	0.0
Administration and Support										
Office of the Attorney General	504.5	504.5	504.5	0.0	504.5	0.0	504.5	0.0		0.0
Administrative Services	1,211.5	1,217.5	1,217.5	0.0	1,217.5	0.0	1,217.5	6.0	0.5 %	0.0
Law State Facilities Rent	846.3	846.3	846.3	0.0	846.3	0.0	846.3	0.0		0.0
Appropriation Total	2,562.3	2,568.3	2,568.3	0.0	2,568.3	0.0	2,568.3	6.0	0.2 %	0.0

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<u>Allocation</u>	<u>[1] 20FnIBud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] Enacted Bills</u>	<u>[7] 21 Budget</u>	<u>[7] - [1] 20FnIBud to 21 Budget</u>	<u>[7] - [3] 21ConfCom to 21 Budget</u>
Janus v AFSCME Legal Contracts									
Janus v AFSCME Legal Contracts	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %
Appropriation Total	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %
 Agency Total	 51,228.8	 52,483.5	 52,103.5	 -20.0	 52,083.5	 0.0	 52,083.5	 854.7 1.7 %	 -20.0
 Funding Summary									
Unrestricted General (UGF)	51,228.8	52,483.5	52,103.5	-20.0	52,083.5	0.0	52,083.5	854.7 1.7 %	-20.0

Column Definitions

20FnIBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]