

**2020 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 20MgtP1n</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3] 21Adj Bas to 21GovAmd</u>		<u>[5] - [4] 21Gov to 21GovAmd</u>	
Criminal Division									
First Judicial District	2,068.9	0.0	2,074.4	2,074.4	2,074.4	0.0		0.0	
Second Judicial District	2,129.3	150.0	2,136.0	2,436.0	2,437.2	301.2	14.1 %	1.2	
Third Judicial: Anchorage	7,847.1	0.0	7,869.1	7,869.1	7,869.6	0.5		0.5	
Third JD: Outside Anchorage	5,473.4	0.0	5,492.0	5,492.0	5,492.9	0.9		0.9	
Fourth Judicial District	6,326.0	0.0	6,346.0	6,346.0	6,346.9	0.9		0.9	
Criminal Justice Litigation	4,160.5	0.0	4,170.2	4,170.2	4,170.9	0.7		0.7	
Criminal Appeals/Special Lit	7,379.5	250.0	7,416.8	7,916.8	7,918.1	501.3	6.8 %	1.3	
Appropriation Total	35,384.7	400.0	35,504.5	36,304.5	36,310.0	805.5	2.3 %	5.5	
Civil Division									
Dep. Attny General's Office	285.4	0.0	285.4	285.4	285.4	0.0		0.0	
Child Protection	7,473.2	0.0	7,496.9	7,496.9	7,497.4	0.5		0.5	
Commercial and Fair Business	5,717.5	0.0	5,703.5	5,703.5	5,704.2	0.7		0.7	
Environmental Law	1,922.9	0.0	1,926.0	1,926.0	1,926.5	0.5		0.5	
Human Services	3,262.3	0.0	3,271.1	3,271.1	3,271.7	0.6		0.6	
Labor and State Affairs	4,986.0	0.0	4,987.7	4,987.7	4,988.9	1.2		1.2	
Legislation/Regulations	1,464.8	0.0	1,310.5	1,310.5	1,311.2	0.7	0.1 %	0.7	0.1 %
Natural Resources	8,820.9	0.0	8,042.1	7,817.3	7,818.7	-223.4	-2.8 %	1.4	
Opinions, Appeals and Ethics	2,398.2	0.0	2,399.2	2,399.2	2,399.4	0.2		0.2	
Reg Affairs Public Advocacy	2,839.2	0.0	2,847.5	2,847.5	2,848.0	0.5		0.5	
Special Litigation	1,586.6	0.0	1,587.4	1,587.4	1,587.6	0.2		0.2	
Information & Project Support	2,013.2	0.0	2,021.7	2,021.7	2,021.9	0.2		0.2	
Torts & Workers' Compensation	4,134.0	0.0	4,142.4	4,142.4	4,143.0	0.6		0.6	
Transportation Section	2,627.1	0.0	2,631.4	2,631.4	2,632.3	0.9		0.9	
Appropriation Total	49,531.3	0.0	48,652.8	48,428.0	48,436.2	-216.6	-0.4 %	8.2	
Administration and Support									
Office of the Attorney General	504.5	0.0	959.6	959.6	959.6	0.0		0.0	
Administrative Services	3,146.2	0.0	3,158.4	3,158.4	3,158.4	0.0		0.0	
Law State Facilities Rent	846.3	0.0	846.3	846.3	846.3	0.0		0.0	

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Administration and Support (continued)								
Appropriation Total	4,497.0	0.0	4,964.3	4,964.3	4,964.3	0.0		0.0
Agency Total	89,413.0	400.0	89,121.6	89,696.8	89,710.5	588.9	0.7 %	13.7
Funding Summary								
Unrestricted General (UGF)	51,228.8	0.0	50,872.9	52,475.6	52,483.5	1,610.6	3.2 %	7.9
Designated General (DGF)	4,510.4	0.0	4,518.5	2,691.0	2,691.5	-1,827.0	-40.4 %	0.5
Other State Funds (Other)	32,155.1	150.0	32,204.0	32,504.0	32,509.1	305.1	0.9 %	5.1
Federal Receipts (Fed)	1,518.7	250.0	1,526.2	2,026.2	2,026.4	500.2	32.8 %	0.2

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.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).