

Department Totals - Operating Budget (1158)

Department of Law

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	81,854.1	86,180.4	87,313.0	87,313.0	90,199.8	86,156.8	-4,043.0	-4.5%
Objects of Expenditure								
1000 Personal Services	60,813.0	65,812.6	65,812.6	65,777.5	69,153.7	66,503.0	-2,650.7	-3.8%
2000 Travel	891.0	1,179.8	1,179.8	1,179.8	1,189.5	893.4	-296.1	-24.9%
3000 Services	18,728.7	18,340.8	19,473.4	19,508.5	18,986.6	17,913.2	-1,073.4	-5.7%
4000 Commodities	1,275.5	845.6	845.6	845.6	868.4	845.6	-22.8	-2.6%
5000 Capital Outlay	145.9	1.6	1.6	1.6	1.6	1.6	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources								
1002 Fed Rcpts (Fed)	1,281.2	1,498.5	1,498.5	1,498.5	1,523.2	1,494.0	-29.2	-1.9%
1003 G/F Match (UGF)	427.1	510.3	510.3	510.3	518.5	508.8	-9.7	-1.9%
1004 Gen Fund (UGF)	48,245.4	49,812.2	50,979.3	50,979.3	53,640.7	49,183.6	-4,457.1	-8.3%
1005 GF/Prgm (DGF)	30.3	193.7	193.7	193.7	196.0	193.7	-2.3	-1.2%
1007 I/A Rcpts (Other)	23,547.5	26,876.4	26,841.9	26,841.9	27,002.1	27,498.6	496.5	1.8%
1037 GF/MH (UGF)	100.2	100.2	100.2	100.2	100.2	100.1	-0.1	-0.1%
1055 IA/OIL HAZ (Other)	474.0	457.3	457.3	457.3	457.3	456.3	-1.0	-0.2%
1061 CIP Rcpts (Other)	607.3	506.2	506.2	506.2	506.2	505.8	-0.4	-0.1%
1105 PFund Rcpt (Other)	1,141.0	2,619.1	2,619.1	2,619.1	2,621.4	2,615.4	-6.0	-0.2%
1108 Stat Desig (Other)	660.0	918.0	918.0	918.0	918.0	916.5	-1.5	-0.2%
1141 RCA Rcpts (DGF)	1,848.2	2,360.6	2,360.6	2,360.6	2,388.3	2,356.4	-31.9	-1.3%
1162 AOGCC Rcpt (DGF)	225.0	225.0	225.0	225.0	225.0	224.8	-0.2	-0.1%
1168 Tob Ed/Ces (DGF)	102.9	102.9	102.9	102.9	102.9	102.8	-0.1	-0.1%

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1236 AK LNG I/A (Other)	3,164.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	48,772.7	50,422.7	51,589.8	51,589.8	54,259.4	49,792.5	-4,466.9	-8.2%
Designated General (DGF)	2,206.4	2,882.2	2,882.2	2,882.2	2,912.2	2,877.7	-34.5	-1.2%
Other	29,593.8	31,377.0	31,342.5	31,342.5	31,505.0	31,992.6	487.6	1.5%
Federal	1,281.2	1,498.5	1,498.5	1,498.5	1,523.2	1,494.0	-29.2	-1.9%
Positions								
Permanent Full Time	499	501	501	507	530	507	-23	-4.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Summary (1078)
Department of Law

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Criminal Division								
First Judicial District	1,913.4	2,101.5	2,101.5	2,136.5	2,413.2	2,049.2	-364.0	-15.1%
Second Judicial District	1,136.0	1,368.8	1,368.8	1,533.8	1,698.6	1,579.0	-119.6	-7.0%
Third Judicial: Anchorage	7,243.6	7,897.8	7,897.8	7,697.8	8,278.9	7,770.5	-508.4	-6.1%
Third JD: Outside Anchorage	5,315.0	5,277.0	5,277.0	5,422.0	5,634.8	5,409.2	-225.6	-4.0%
Fourth Judicial District	5,902.7	6,300.9	6,300.9	6,360.9	7,163.2	6,672.1	-491.1	-6.9%
Criminal Justice Litigation	2,266.0	2,935.2	2,935.2	2,240.2	2,915.9	2,347.7	-568.2	-19.5%
Criminal Appeals/Special Lit	7,173.6	6,972.8	6,972.8	7,462.8	7,485.3	7,121.4	-363.9	-4.9%
RDU Total:	30,950.3	32,854.0	32,854.0	32,854.0	35,589.9	32,949.1	-2,640.8	-7.4%
Civil Division								
Dep. Attny General's Office	2,918.3	288.7	288.7	288.7	298.7	285.4	-13.3	-4.5%
Child Protection	8,982.5	7,511.5	7,511.5	7,740.3	8,422.4	7,394.6	-1,027.8	-12.2%
Commercial and Fair Business	4,429.4	6,096.5	6,062.0	5,902.0	5,904.8	5,868.4	-36.4	-0.6%
Environmental Law	1,138.9	1,689.2	1,689.2	1,689.2	1,744.2	1,730.4	-13.8	-0.8%
Human Services	3,313.4	3,051.4	3,051.4	3,051.4	3,218.3	3,190.4	-27.9	-0.9%
Labor and State Affairs	4,924.8	5,251.7	5,251.7	5,022.9	4,928.6	4,910.3	-18.3	-0.4%
Legislation/Regulations	1,019.3	1,154.6	1,154.6	1,314.6	1,537.5	1,531.9	-5.6	-0.4%
Natural Resources	8,626.3	8,741.4	9,908.5	9,693.1	8,536.4	8,508.2	-28.2	-0.3%
Opinions, Appeals and Ethics	703.3	2,712.8	2,712.8	2,712.8	2,599.1	2,591.9	-7.2	-0.3%
Reg Affairs Public Advocacy	2,134.6	2,818.5	2,818.5	2,818.5	2,846.9	2,810.8	-36.1	-1.3%
Special Litigation	613.9	1,189.5	1,189.5	1,189.5	1,212.2	1,208.9	-3.3	-0.3%
Information and Project Support	1,216.6	1,768.8	1,768.8	1,984.2	2,013.2	1,984.2	-29.0	-1.4%
Torts and Workers' Compensation	3,931.4	4,207.9	4,207.9	4,157.9	4,193.7	4,148.2	-45.5	-1.1%
Transportation Section	2,197.8	2,396.6	2,396.6	2,446.6	2,636.4	2,617.3	-19.1	-0.7%
RDU Total:	46,150.5	48,879.1	50,011.7	50,011.7	50,092.4	48,780.9	-1,311.5	-2.6%

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Administration and Support								
Office of the Attorney General	597.8	620.8	620.8	520.8	520.8	504.5	-16.3	-3.1%
Administrative Services	3,269.3	2,980.2	2,980.2	3,080.2	3,150.4	3,076.0	-74.4	-2.4%
Dept of Law State Facilities Rnt	886.2	846.3	846.3	846.3	846.3	846.3	0.0	0.0%
RDU Total:	4,753.3	4,447.3	4,447.3	4,447.3	4,517.5	4,426.8	-90.7	-2.0%
Unrestricted General (UGF):	48,772.7	50,422.7	51,589.8	51,589.8	54,259.4	49,792.5	-4,466.9	-8.2%
Designated General (DGF):	2,206.4	2,882.2	2,882.2	2,882.2	2,912.2	2,877.7	-34.5	-1.2%
Other:	29,593.8	31,377.0	31,342.5	31,342.5	31,505.0	31,992.6	487.6	1.5%
Federal:	1,281.2	1,498.5	1,498.5	1,498.5	1,523.2	1,494.0	-29.2	-1.9%
Total Funds:	81,854.1	86,180.4	87,313.0	87,313.0	90,199.8	86,156.8	-4,043.0	-4.5%
Permanent Full Time:	499	501	501	507	530	507	-23	-4.3%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	499	501	501	507	530	507	-23	-4.3%