

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Criminal Division								
First Judicial District	1,777.2	2,058.2	0.0	2,031.2	2,031.2	254.0 14.3 %	-27.0 -1.3 %	0.0
Second Judicial District	1,100.8	1,085.4	0.0	1,201.4	1,416.1	315.3 28.6 %	330.7 30.5 %	214.7 17.9 %
Third Judicial: Anchorage	7,010.8	7,268.4	0.0	7,165.0	7,638.1	627.3 8.9 %	369.7 5.1 %	473.1 6.6 %
Third JD: Outside Anchorage	5,101.4	5,295.4	0.0	5,173.9	5,173.9	72.5 1.4 %	-121.5 -2.3 %	0.0
Fourth Judicial District	5,224.3	5,611.7	0.0	5,620.3	5,930.8	706.5 13.5 %	319.1 5.7 %	310.5 5.5 %
Criminal Justice Litigation	2,081.0	1,895.4	0.0	2,025.9	2,025.9	-55.1 -2.6 %	130.5 6.9 %	0.0
Criminal Appeals/Special Lit	4,530.9	4,139.3	0.0	4,172.2	4,337.1	-193.8 -4.3 %	197.8 4.8 %	164.9 4.0 %
Appropriation Total	26,826.4	27,353.8	0.0	27,389.9	28,553.1	1,726.7 6.4 %	1,199.3 4.4 %	1,163.2 4.2 %
Civil Division								
Dep. Attny General's Office	3,018.7	268.7	0.0	268.7	268.7	-2,750.0 -91.1 %	0.0	0.0
Child Protection	5,702.6	5,269.9	0.0	5,206.4	5,206.4	-496.2 -8.7 %	-63.5 -1.2 %	0.0
Collections and Support	258.2	0.0	0.0	0.0	0.0	-258.2 -100.0 %	0.0	0.0
Commercial and Fair Business	705.0	737.8	0.0	627.9	627.9	-77.1 -10.9 %	-109.9 -14.9 %	0.0
Environmental Law	65.2	528.0	0.0	529.0	529.0	463.8 711.3 %	1.0 0.2 %	0.0
Human Services	1,435.7	1,398.3	0.0	1,470.6	1,470.6	34.9 2.4 %	72.3 5.2 %	0.0
Labor and State Affairs	1,862.5	2,157.8	0.0	2,183.4	2,183.4	320.9 17.2 %	25.6 1.2 %	0.0
Legislation/Regulations	950.0	894.3	0.0	819.5	819.5	-130.5 -13.7 %	-74.8 -8.4 %	0.0
Natural Resources	2,644.0	6,604.4	0.0	5,069.7	5,069.7	2,425.7 91.7 %	-1,534.7 -23.2 %	0.0
Opinions, Appeals and Ethics	584.9	1,255.0	0.0	1,510.2	1,510.2	925.3 158.2 %	255.2 20.3 %	0.0
Reg Affairs Public Advocacy	324.1	457.8	0.0	457.9	457.9	133.8 41.3 %	0.1	0.0
Special Litigation	482.1	952.6	0.0	953.1	953.1	471.0 97.7 %	0.5 0.1 %	0.0
Information & Project Support	84.8	232.5	0.0	212.5	212.5	127.7 150.6 %	-20.0 -8.6 %	0.0
Appropriation Total	18,117.8	20,757.1	0.0	19,308.9	19,308.9	1,191.1 6.6 %	-1,448.2 -7.0 %	0.0
Administration and Support								
Office of the Attorney General	406.7	620.8	0.0	620.8	620.8	214.1 52.6 %	0.0	0.0
Administrative Services	1,275.1	1,006.9	0.0	1,048.8	1,048.8	-226.3 -17.7 %	41.9 4.2 %	0.0
Law State Facilities Rent	801.3	886.2	0.0	846.3	846.3	45.0 5.6 %	-39.9 -4.5 %	0.0
Appropriation Total	2,483.1	2,513.9	0.0	2,515.9	2,515.9	32.8 1.3 %	2.0 0.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Summary - Governor Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Law

<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>	<u>[5] - [2] 18MgtPln to 19GovAdj</u>	<u>[5] - [4] 19Adj Bas to 19GovAdj</u>
Agency Total	47,427.3	50,624.8	0.0	49,214.7	50,377.9	2,950.6 6.2 %	-246.9 -0.5 %	1,163.2 2.4 %
Funding Summary								
Unrestricted General (UGF)	47,427.3	50,624.8	0.0	49,214.7	50,377.9	2,950.6 6.2 %	-246.9 -0.5 %	1,163.2 2.4 %

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.