

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
Criminal Division												
First Judicial District	1,842.2	2,118.7	2,091.7	2,091.7	2,091.7	249.5	13.5 %	-27.0	-1.3 %	0.0	0.0	
Second Judicial District	1,100.8	1,270.9	1,386.9	1,417.1	1,417.1	316.3	28.7 %	146.2	11.5 %	30.2	2.2 %	0.0
Third Judicial: Anchorage	7,230.1	7,549.6	7,446.3	7,919.4	7,919.4	689.3	9.5 %	369.8	4.9 %	473.1	6.4 %	0.0
Third JD: Outside Anchorage	5,149.8	5,386.2	5,264.8	5,264.8	5,264.8	115.0	2.2 %	-121.4	-2.3 %	0.0	0.0	0.0
Fourth Judicial District	5,575.0	6,041.9	6,051.0	6,361.5	6,361.5	786.5	14.1 %	319.6	5.3 %	310.5	5.1 %	0.0
Criminal Justice Litigation	3,111.2	2,795.3	2,925.8	2,925.8	2,925.8	-185.4	-6.0 %	130.5	4.7 %	0.0	0.0	0.0
Criminal Appeals/Special Lit	6,566.8	6,795.6	6,832.6	6,997.5	6,997.5	430.7	6.6 %	201.9	3.0 %	164.9	2.4 %	0.0
Appropriation Total	30,575.9	31,958.2	31,999.1	32,977.8	32,977.8	2,401.9	7.9 %	1,019.6	3.2 %	978.7	3.1 %	0.0
Civil Division												
Dep. Attny General's Office	3,100.6	288.7	288.7	288.7	288.7	-2,811.9	-90.7 %	0.0	0.0	0.0	0.0	0.0
Child Protection	8,515.0	7,406.6	7,494.4	7,494.4	7,494.4	-1,020.6	-12.0 %	87.8	1.2 %	0.0	0.0	0.0
Collections and Support	2,038.6	0.0	0.0	0.0	0.0	-2,038.6	-100.0 %	0.0	0.0	0.0	0.0	0.0
Commercial and Fair Business	3,810.4	6,143.1	5,947.7	5,947.7	5,947.7	2,137.3	56.1 %	-195.4	-3.2 %	0.0	0.0	0.0
Environmental Law	777.8	1,688.2	1,689.2	1,689.2	1,689.2	911.4	117.2 %	1.0	0.1 %	0.0	0.0	0.0
Human Services	2,836.7	2,903.3	3,047.5	3,047.5	3,047.5	210.8	7.4 %	144.2	5.0 %	0.0	0.0	0.0
Labor and State Affairs	5,263.4	5,231.6	5,247.6	5,247.6	5,247.6	-15.8	-0.3 %	16.0	0.3 %	0.0	0.0	0.0
Legislation/Regulations	1,181.1	1,129.1	1,154.6	1,154.6	1,154.6	-26.5	-2.2 %	25.5	2.3 %	0.0	0.0	0.0
Natural Resources	8,843.3	10,341.4	8,737.2	8,737.2	8,737.2	-106.1	-1.2 %	-1,604.2	-15.5 %	0.0	0.0	0.0
Opinions, Appeals and Ethics	584.9	2,223.0	2,708.5	2,708.5	2,708.5	2,123.6	363.1 %	485.5	21.8 %	0.0	0.0	0.0
Reg Affairs Public Advocacy	2,298.3	2,942.1	2,945.1	2,806.5	2,806.5	508.2	22.1 %	-135.6	-4.6 %	-138.6	-4.7 %	0.0
Special Litigation	482.1	1,189.0	1,189.5	1,189.5	1,189.5	707.4	146.7 %	0.5	0.0	0.0	0.0	0.0
Information & Project Support	1,229.8	1,842.1	1,745.4	1,745.4	1,745.4	515.6	41.9 %	-96.7	-5.2 %	0.0	0.0	0.0
Torts & Workers' Compensation	3,365.1	4,403.7	4,199.2	4,199.2	4,199.2	834.1	24.8 %	-204.5	-4.6 %	0.0	0.0	0.0
Transportation Section	1,692.7	2,561.1	2,392.6	2,392.6	2,392.6	699.9	41.3 %	-168.5	-6.6 %	0.0	0.0	0.0
Appropriation Total	46,019.8	50,293.0	48,787.2	48,648.6	48,648.6	2,628.8	5.7 %	-1,644.4	-3.3 %	-138.6	-0.3 %	0.0
Administration and Support												
Office of the Attorney General	533.9	620.8	620.8	620.8	620.8	86.9	16.3 %	0.0	0.0	0.0	0.0	0.0
Administrative Services	3,489.0	2,830.0	2,956.2	2,956.2	2,956.2	-532.8	-15.3 %	126.2	4.5 %	0.0	0.0	0.0
Law State Facilities Rent	801.3	886.2	846.3	846.3	846.3	45.0	5.6 %	-39.9	-4.5 %	0.0	0.0	0.0
Appropriation Total	4,824.2	4,337.0	4,423.3	4,423.3	4,423.3	-400.9	-8.3 %	86.3	2.0 %	0.0	0.0	0.0

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Agency Total	81,419.9	86,588.2	85,209.6	86,049.7	86,049.7	4,629.8	5.7 %	-538.5	-0.6 %	840.1	1.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	47,427.3	50,624.8	49,214.7	50,377.9	50,377.9	2,950.6	6.2 %	-246.9	-0.5 %	1,163.2	2.4 %	0.0
Designated General (DGF)	2,924.6	2,867.0	2,870.2	2,870.2	2,870.2	-54.4	-1.9 %	3.2	0.1 %	0.0		0.0
Other State Funds (Other)	29,948.0	31,607.0	31,632.3	31,309.2	31,309.2	1,361.2	4.5 %	-297.8	-0.9 %	-323.1	-1.0 %	0.0
Federal Receipts (Fed)	1,120.0	1,489.4	1,492.4	1,492.4	1,492.4	372.4	33.3 %	3.0	0.2 %	0.0		0.0

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.

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.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).