

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
Criminal Division												
First Judicial District	1,777.2	2,059.2	2,032.2	2,032.2	2,032.2	255.0	14.3 %	-27.0	-1.3 %	0.0	0.0	
Second Judicial District	1,100.8	1,086.4	1,202.4	1,417.1	1,417.1	316.3	28.7 %	330.7	30.4 %	214.7	17.9 %	0.0
Third Judicial: Anchorage	7,010.8	7,279.4	7,176.0	7,649.1	7,649.1	638.3	9.1 %	369.7	5.1 %	473.1	6.6 %	0.0
Third JD: Outside Anchorage	5,101.4	5,301.4	5,179.9	5,179.9	5,179.9	78.5	1.5 %	-121.5	-2.3 %	0.0	0.0	0.0
Fourth Judicial District	5,224.3	5,618.7	5,627.3	5,937.8	5,937.8	713.5	13.7 %	319.1	5.7 %	310.5	5.5 %	0.0
Criminal Justice Litigation	2,081.0	1,896.4	2,026.9	2,026.9	2,026.9	-54.1	-2.6 %	130.5	6.9 %	0.0	0.0	0.0
Criminal Appeals/Special Lit	4,530.9	4,142.3	4,175.2	4,340.1	4,340.1	-190.8	-4.2 %	197.8	4.8 %	164.9	3.9 %	0.0
Appropriation Total	26,826.4	27,383.8	27,419.9	28,583.1	28,583.1	1,756.7	6.5 %	1,199.3	4.4 %	1,163.2	4.2 %	0.0
Civil Division												
Dep. Attny General's Office	3,018.7	278.7	278.7	278.7	278.7	-2,740.0	-90.8 %	0.0	0.0	0.0	0.0	0.0
Child Protection	5,702.6	5,269.9	5,206.4	5,206.4	5,206.4	-496.2	-8.7 %	-63.5	-1.2 %	0.0	0.0	0.0
Collections and Support	736.4	0.0	0.0	0.0	0.0	-736.4	-100.0 %	0.0	0.0	0.0	0.0	0.0
Commercial and Fair Business	856.3	994.1	884.5	884.5	884.5	28.2	3.3 %	-109.6	-11.0 %	0.0	0.0	0.0
Environmental Law	65.2	528.0	529.0	529.0	529.0	463.8	711.3 %	1.0	0.2 %	0.0	0.0	0.0
Human Services	1,435.7	1,398.3	1,470.6	1,470.6	1,470.6	34.9	2.4 %	72.3	5.2 %	0.0	0.0	0.0
Labor and State Affairs	1,862.5	2,157.8	2,183.4	2,183.4	2,183.4	320.9	17.2 %	25.6	1.2 %	0.0	0.0	0.0
Legislation/Regulations	950.0	894.3	819.5	819.5	819.5	-130.5	-13.7 %	-74.8	-8.4 %	0.0	0.0	0.0
Natural Resources	2,869.0	6,829.4	5,294.7	5,294.7	5,294.7	2,425.7	84.5 %	-1,534.7	-22.5 %	0.0	0.0	0.0
Opinions, Appeals and Ethics	584.9	1,255.0	1,510.2	1,510.2	1,510.2	925.3	158.2 %	255.2	20.3 %	0.0	0.0	0.0
Reg Affairs Public Advocacy	2,298.3	2,803.5	2,806.5	2,806.5	2,806.5	508.2	22.1 %	3.0	0.1 %	0.0	0.0	0.0
Special Litigation	482.1	952.6	953.1	953.1	953.1	471.0	97.7 %	0.5	0.1 %	0.0	0.0	0.0
Information & Project Support	84.8	232.5	212.5	212.5	212.5	127.7	150.6 %	-20.0	-8.6 %	0.0	0.0	0.0
Appropriation Total	20,946.5	23,594.1	22,149.1	22,149.1	22,149.1	1,202.6	5.7 %	-1,445.0	-6.1 %	0.0	0.0	0.0
Administration and Support												
Office of the Attorney General	406.7	620.8	620.8	620.8	620.8	214.1	52.6 %	0.0	0.0	0.0	0.0	0.0
Administrative Services	1,371.0	1,006.9	1,048.8	1,048.8	1,048.8	-322.2	-23.5 %	41.9	4.2 %	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	2,579.0	2,513.9	2,515.9	2,515.9	2,515.9	-63.1	-2.4 %	2.0	0.1 %	0.0	0.0	0.0

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Agency Total	50,351.9	53,491.8	52,084.9	53,248.1	53,248.1	2,896.2 5.8 %	-243.7 -0.5 %	1,163.2 2.2 %	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

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).