

2019 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Criminal Division										
First Judicial District	1,879.8	2,075.7	2,040.4	2,372.4	492.6	26.2 %	296.7	14.3 %	332.0	16.3 %
Second Judicial District	1,135.9	1,532.8	1,549.6	1,697.6	561.7	49.4 %	164.8	10.8 %	148.0	9.6 %
Third Judicial: Anchorage	7,101.9	7,416.2	7,492.1	7,996.6	894.7	12.6 %	580.4	7.8 %	504.5	6.7 %
Third JD: Outside Anchorage	5,159.1	5,271.1	5,334.7	5,483.3	324.2	6.3 %	212.2	4.0 %	148.6	2.8 %
Fourth Judicial District	5,571.0	5,929.4	6,230.5	6,717.7	1,146.7	20.6 %	788.3	13.3 %	487.2	7.8 %
Criminal Justice Litigation	1,690.7	1,675.3	1,707.0	2,207.0	516.3	30.5 %	531.7	31.7 %	500.0	29.3 %
Criminal Appeals/Special Lit	4,665.1	4,521.3	4,330.7	4,646.9	-18.2	-0.4 %	125.6	2.8 %	316.2	7.3 %
Appropriation Total	27,203.5	28,421.8	28,685.0	31,121.5	3,918.0	14.4 %	2,699.7	9.5 %	2,436.5	8.5 %
Civil Division										
Dep. Attny General's Office	2,914.5	268.7	278.7	278.7	-2,635.8	-90.4 %	10.0	3.7 %	0.0	
Child Protection	6,042.6	5,264.4	5,192.1	6,120.6	78.0	1.3 %	856.2	16.3 %	928.5	17.9 %
Commercial and Fair Business	441.7	691.8	637.4	691.1	249.4	56.5 %	-0.7	-0.1 %	53.7	8.4 %
Environmental Law	95.7	529.0	571.3	571.3	475.6	497.0 %	42.3	8.0 %	0.0	
Human Services	1,759.3	1,472.5	1,628.5	1,628.5	-130.8	-7.4 %	156.0	10.6 %	0.0	
Labor and State Affairs	1,981.5	2,139.6	2,042.9	2,042.9	61.4	3.1 %	-96.7	-4.5 %	0.0	
Legislation/Regulations	792.3	899.5	1,060.6	1,060.6	268.3	33.9 %	161.1	17.9 %	0.0	
Natural Resources	3,344.8	6,021.4	4,855.1	4,855.1	1,510.3	45.2 %	-1,166.3	-19.4 %	0.0	
Opinions, Appeals and Ethics	703.3	1,510.2	1,451.7	1,451.7	748.4	106.4 %	-58.5	-3.9 %	0.0	
Reg Affairs Public Advocacy	286.4	457.9	458.6	458.6	172.2	60.1 %	0.7	0.2 %	0.0	
Special Litigation	553.2	953.1	965.8	965.8	412.6	74.6 %	12.7	1.3 %	0.0	
Information & Project Support	99.0	428.3	431.9	431.9	332.9	336.3 %	3.6	0.8 %	0.0	
Torts & Workers' Compensation	62.4	0.0	0.0	0.0	-62.4	-100.0 %	0.0		0.0	
Appropriation Total	19,076.7	20,636.4	19,574.6	20,556.8	1,480.1	7.8 %	-79.6	-0.4 %	982.2	5.0 %
Administration and Support										
Office of the Attorney General	427.1	520.8	520.8	520.8	93.7	21.9 %	0.0		0.0	
Administrative Services	1,179.2	1,164.5	1,180.3	1,214.0	34.8	3.0 %	49.5	4.3 %	33.7	2.9 %
Law State Facilities Rent	886.2	846.3	846.3	846.3	-39.9	-4.5 %	0.0		0.0	

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Administration and Support (continued)										
Appropriation Total	2,492.5	2,531.6	2,547.4	2,581.1	88.6	3.6 %	49.5	2.0 %	33.7	1.3 %
Agency Total	48,772.7	51,589.8	50,807.0	54,259.4	5,486.7	11.2 %	2,669.6	5.2 %	3,452.4	6.8 %
Funding Summary										
Unrestricted General (UGF)	48,772.7	51,589.8	50,807.0	54,259.4	5,486.7	11.2 %	2,669.6	5.2 %	3,452.4	6.8 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.