

2022 Legislature - Operating Budget Transaction Compare - Governor Structure Between Adj Base and 23Gov

Numbers and Language
Differences
Agencies: Law

Agency: Department of Law

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
Fully Fund Attorney IV and Paralegal II Added with 75% Funding in FY22 to Prosecute Sexual Assault												
23Gov	Inc	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF) 78.7												
* Allocation Difference *												
Second Judicial District												
Fully Fund Attorney IV, Paralegal II, & Law Office Assistant I Added at 75% Funding in FY22 to Prosecute Sexual Assault												
23Gov	Inc	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF) 121.2												
* Allocation Difference *												
Third Judicial District: Anchorage												
Fully Fund Two Attorney IV Positions and Two Support Staff Added with 75% Funding in FY22 to Prosecute Sexual Assault												
23Gov	Inc	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF) 140.0												
* Allocation Difference *												
Third Judicial District: Outside Anchorage												
Fully Fund Two Attorney IV Positions and a Paralegal Added with 75% Funding in FY22 to Prosecute Sexual Assault												
23Gov	Inc	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF) 119.2												
* Allocation Difference *												
Fourth Judicial District												
Fully Fund Two Attorney IV Positions and a Paralegal II Added with 75% Funding in FY22 to Prosecute Sexual Assault												
23Gov	Inc	148.0	148.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF) 148.0												
* Allocation Difference *												
Criminal Justice Litigation												
Delete Program Coordinator 1 (03-1340) in Criminal Justice Litigation												
23Gov	Dec	-104.2	-104.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -104.2												
* Allocation Difference *												

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Criminal Division (continued)											
Criminal Appeals/Special Litigation											
23Gov	Inc	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fully Fund Two Attorney IV Positions and Two Support Staff Added with 75% Funding in FY22 to Prosecute Sexual Assault											
1004 Gen Fund (UGF) 142.7											
* Allocation Difference *											
** Appropriation Difference **											
Civil Division											
Deputy Attorney General's Office											
23Gov	MultiYr	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0
L Additional Outside Counsel and Expertise to Support Statehood Defense (FY23-FY25)											
1004 Gen Fund (UGF) 4,000.0											
23Gov	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Rename 'Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME' Appropriation as 'Civil Division'											
* Allocation Difference *											
** Appropriation Difference **											
Agency Unallocated											
Unallocated Rates Adjustment											
23Gov	RateAdj	30.8	0.0	0.0	30.8	0.0	0.0	0.0	0.0	0	0
FY2023 Administrative Systems Upgrade											
Ongoing Cost Increases											
1002 Fed Rcpts (Fed) 0.6											
1004 Gen Fund (UGF) 19.7											
1005 GF/Prgrm (DGF) 0.1											
1007 I/A Rcpts (Other) 8.2											
1055 I/A/OIL HAZ (Other) 0.1											
1061 CIP Rcpts (Other) 0.2											
1105 PF Gross (Other) 0.8											
1108 Stat Desig (Other) 0.4											
1141 RCA Rcpts (DGF) 0.7											
FY2023 Human Resources Rate Aspire/Alaska											
1002 Fed Rcpts (Fed) 0.3											
1004 Gen Fund (UGF) 11.5											
1007 I/A Rcpts (Other) 5.4											
1055 I/A/OIL HAZ (Other) 0.1											
1105 PF Gross (Other) 0.3											
1108 Stat Desig (Other) 0.2											
1141 RCA Rcpts (DGF) 0.4											
23Gov	RateAdj	18.2	0.0	0.0	18.2	0.0	0.0	0.0	0.0	0	0
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase											
1002 Fed Rcpts (Fed) 1.2											
1004 Gen Fund (UGF) 36.5											
23Gov	RateAdj	57.9	0.0	0.0	57.9	0.0	0.0	0.0	0.0	0	0

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Agency Unallocated (continued)												
Unallocated Rates Adjustment (continued)												
FY2023 Office of Information Technology Core												
Services Rate Infrastructure Upkeep Increase												
(continued)												
1007 I/A Rcpts (Other)		17.3										
1055 I/A/OIL HAZ (Other)		0.2										
1105 PF Gross (Other)		1.0										
1108 Slat Desig (Other)		0.5										
1141 RCA Rcpts (DGF)		1.2										
FY2023 Office of Information Technology Core												
Services Rate Software Increases												
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		80.9										
1007 I/A Rcpts (Other)		38.4										
1055 I/A/OIL HAZ (Other)		0.5										
1105 PF Gross (Other)		2.1										
1108 Slat Desig (Other)		1.1										
1141 RCA Rcpts (DGF)		2.5										
1168 Tob ED/CES (DGF)		0.1										
FY2023 Office of Information Technology												
Mainframe Increases												
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.6										
1141 RCA Rcpts (DGF)		-0.1										
* Allocation Difference *												
** Appropriation Difference **												
*** Agency Difference ***												
**** All Agencies Difference ****												
23Gov	RateAdj	128.4	0.0	0.0	128.4	0.0	0.0	0.0	0.0	0	0	0
23Gov	RateAdj	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
		233.3	0.0	0.0	233.3	0.0	0.0	0.0	0.0	0	0	0
		233.3	0.0	0.0	233.3	0.0	0.0	0.0	0.0	0	0	0
		4,878.9	645.6	0.0	4,233.3	0.0	0.0	0.0	0.0	-1	0	0
		4,878.9	645.6	0.0	4,233.3	0.0	0.0	0.0	0.0	-1	0	0

Column Definitions

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

23Gov (23 Governor's Request 12/15) - Includes FY23 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2021. Because the Alaska Marine Highway System's budget is now based on a calendar year and has a different effective date than other agencies, it is separated into its own column; therefore the 23Gov column is an aggregate of two columns.[23GOVAMHS+23GovNoAMHS]