

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 18MgtP1n</u>	<u>[2] 19GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate Total</u>	<u>[5] CC5 + HB287</u>	<u>[5] - [1] 18MgtP1n to CC5 + HB2</u>	<u>[5] - [2] 19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3] House to CC5 + HB2</u>	<u>[5] - [4] Senate To to CC5 + HB2</u>
Criminal Division									
First Judicial District	2,118.7	2,101.5	2,091.7	2,091.7	2,101.5	-17.2	-0.8 %	0.0	9.8 0.5 %
Second Judicial District	1,270.9	1,422.5	1,417.1	1,309.8	1,368.8	97.9	7.7 %	-53.7 -3.8 %	59.0 4.5 %
Third Judicial: Anchorage	7,549.6	7,934.7	8,000.8	7,682.9	7,897.8	348.2	4.6 %	-36.9 -0.5 %	214.9 2.8 %
Third JD: Outside Anchorage	5,386.2	5,277.0	5,264.8	5,264.8	5,277.0	-109.2	-2.0 %	0.0	12.2 0.2 %
Fourth Judicial District	6,041.9	6,378.5	6,361.5	6,206.3	6,300.9	259.0	4.3 %	-77.6 -1.2 %	94.6 1.5 %
Criminal Justice Litigation	2,795.3	2,935.2	2,925.8	2,925.8	2,935.2	139.9	5.0 %	0.0	9.4 0.3 %
Criminal Appeals/Special Lit	6,795.6	7,014.0	6,997.5	6,915.1	6,972.8	177.2	2.6 %	-41.2 -0.6 %	57.7 0.8 %
Appropriation Total	31,958.2	33,063.4	33,059.2	32,396.4	32,854.0	895.8	2.8 %	-209.4 -0.6 %	457.6 1.4 %
Civil Division									
Dep. Attny General's Office	288.7	288.7	288.7	288.7	288.7	0.0		0.0	0.0
Child Protection	7,406.6	7,511.5	7,494.4	7,494.4	7,511.5	104.9	1.4 %	0.0	17.1 0.2 %
Commercial and Fair Business	6,143.1	5,956.3	6,134.7	5,947.7	6,096.5	-46.6	-0.8 %	140.2 2.4 %	148.8 2.5 %
Environmental Law	1,688.2	1,689.2	1,689.2	1,689.2	1,689.2	1.0	0.1 %	0.0	0.0
Human Services	2,903.3	3,051.4	3,047.5	3,047.5	3,051.4	148.1	5.1 %	0.0	3.9 0.1 %
Labor and State Affairs	5,231.6	5,251.7	5,247.6	5,247.6	5,251.7	20.1	0.4 %	0.0	4.1 0.1 %
Legislation/Regulations	1,129.1	1,154.6	1,154.6	1,154.6	1,154.6	25.5	2.3 %	0.0	0.0
Natural Resources	10,341.4	8,741.4	8,737.2	8,737.2	8,741.4	-1,600.0	-15.5 %	0.0	4.2
Opinions, Appeals and Ethics	2,223.0	2,712.8	2,708.5	2,708.5	2,712.8	489.8	22.0 %	0.0	4.3 0.2 %
Reg Affairs Public Advocacy	2,942.1	2,818.5	2,806.5	2,806.5	2,818.5	-123.6	-4.2 %	0.0	12.0 0.4 %
Special Litigation	1,189.0	1,189.5	1,189.5	1,189.5	1,189.5	0.5		0.0	0.0
Information & Project Support	1,842.1	1,768.8	1,745.4	1,745.4	1,768.8	-73.3	-4.0 %	0.0	23.4 1.3 %
Torts & Workers' Compensation	4,403.7	4,207.9	4,199.2	4,199.2	4,207.9	-195.8	-4.4 %	0.0	8.7 0.2 %
Transportation Section	2,561.1	2,396.6	2,392.6	2,392.6	2,396.6	-164.5	-6.4 %	0.0	4.0 0.2 %
Appropriation Total	50,293.0	48,738.9	48,835.6	48,648.6	48,879.1	-1,413.9	-2.8 %	140.2 0.3 %	43.5 0.1 %
Administration and Support									
Office of the Attorney General	620.8	620.8	620.8	620.8	620.8	0.0		0.0	0.0
Administrative Services	2,830.0	2,980.2	2,956.2	2,956.2	2,980.2	150.2	5.3 %	0.0	24.0 0.8 %
Law State Facilities Rent	886.2	846.3	846.3	846.3	846.3	-39.9	-4.5 %	0.0	0.0
Appropriation Total	4,337.0	4,447.3	4,423.3	4,423.3	4,447.3	110.3	2.5 %	0.0	24.0 0.5 %

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Agency Total	86,588.2	86,249.6	86,318.1	85,468.3	86,180.4	-407.8	-0.5 %	-69.2	-0.1 %	-137.7	-0.2 %	712.1	0.8 %
Funding Summary													
Unrestricted General (UGF)	50,624.8	50,491.9	50,646.3	49,796.5	50,422.7	-202.1	-0.4 %	-69.2	-0.1 %	-223.6	-0.4 %	626.2	1.3 %
Designated General (DGF)	2,867.0	2,882.2	2,870.2	2,870.2	2,882.2	15.2	0.5 %	0.0		12.0	0.4 %	12.0	0.4 %
Other State Funds (Other)	31,607.0	31,377.0	31,309.2	31,309.2	31,377.0	-230.0	-0.7 %	0.0		67.8	0.2 %	67.8	0.2 %
Federal Receipts (Fed)	1,489.4	1,498.5	1,492.4	1,492.4	1,498.5	9.1	0.6 %	0.0		6.1	0.4 %	6.1	0.4 %

Column Definitions

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.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287