

Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPIn	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Criminal Division													
First Judicial District		2,118.7	2,091.7	2,091.7	2,091.7	0.0	2,091.7	-27.0	-1.3 %	0.0		0.0	
Second Judicial District		1,270.9	1,417.1	1,417.1	1,309.8	0.0	1,309.8	38.9	3.1 %	-107.3	-7.6 %	-107.3	-7.6 %
Third Judicial: Anchorage		7,549.6	7,919.4	8,000.8	7,682.9	0.0	7,682.9	133.3	1.8 %	-236.5	-3.0 %	-317.9	-4.0 %
Third JD: Outside Anchorage		5,386.2	5,264.8	5,264.8	5,264.8	0.0	5,264.8	-121.4	-2.3 %	0.0		0.0	
Fourth Judicial District		6,041.9	6,361.5	6,361.5	6,206.3	0.0	6,206.3	164.4	2.7 %	-155.2	-2.4 %	-155.2	-2.4 %
Criminal Justice Litigation		2,795.3	2,925.8	2,925.8	2,925.8	0.0	2,925.8	130.5	4.7 %	0.0		0.0	
Criminal Appeals/Special Lit		6,795.6	6,997.5	6,997.5	6,915.1	0.0	6,915.1	119.5	1.8 %	-82.4	-1.2 %	-82.4	-1.2 %
Appropriation Total		31,958.2	32,977.8	33,059.2	32,396.4	0.0	32,396.4	438.2	1.4 %	-581.4	-1.8 %	-662.8	-2.0 %
Civil Division													
Dep. Attny General's Office		288.7	288.7	288.7	288.7	0.0	288.7	0.0		0.0		0.0	
Child Protection		7,406.6	7,494.4	7,494.4	7,494.4	0.0	7,494.4	87.8	1.2 %	0.0		0.0	
Commercial and Fair Business		6,143.1	5,947.7	6,134.7	5,947.7	0.0	5,947.7	-195.4	-3.2 %	0.0		-187.0	-3.0 %
Environmental Law		1,688.2	1,689.2	1,689.2	1,689.2	0.0	1,689.2	1.0	0.1 %	0.0		0.0	
Human Services		2,903.3	3,047.5	3,047.5	3,047.5	0.0	3,047.5	144.2	5.0 %	0.0		0.0	
Labor and State Affairs		5,231.6	5,247.6	5,247.6	5,247.6	0.0	5,247.6	16.0	0.3 %	0.0		0.0	
Legislation/Regulations		1,129.1	1,154.6	1,154.6	1,154.6	0.0	1,154.6	25.5	2.3 %	0.0		0.0	
Natural Resources		10,341.4	8,737.2	8,737.2	8,737.2	0.0	8,737.2	-1,604.2	-15.5 %	0.0		0.0	
Opinions, Appeals and Ethics		2,223.0	2,708.5	2,708.5	2,708.5	0.0	2,708.5	485.5	21.8 %	0.0		0.0	
Reg Affairs Public Advocacy		2,942.1	2,806.5	2,806.5	2,806.5	0.0	2,806.5	-135.6	-4.6 %	0.0		0.0	
Special Litigation		1,189.0	1,189.5	1,189.5	1,189.5	0.0	1,189.5	0.5		0.0		0.0	
Information & Project Support		1,842.1	1,745.4	1,745.4	1,745.4	0.0	1,745.4	-96.7	-5.2 %	0.0		0.0	
Torts & Workers' Compensation		4,403.7	4,199.2	4,199.2	4,199.2	0.0	4,199.2	-204.5	-4.6 %	0.0		0.0	
Transportation Section		2,561.1	2,392.6	2,392.6	2,392.6	0.0	2,392.6	-168.5	-6.6 %	0.0		0.0	
Appropriation Total		50,293.0	48,648.6	48,835.6	48,648.6	0.0	48,648.6	-1,644.4	-3.3 %	0.0		-187.0	-0.4 %
Administration and Support													
Office of the Attorney General		620.8	620.8	620.8	620.8	0.0	620.8	0.0		0.0		0.0	
Administrative Services		2,830.0	2,956.2	2,956.2	2,956.2	0.0	2,956.2	126.2	4.5 %	0.0		0.0	
Law State Facilities Rent		886.2	846.3	846.3	846.3	0.0	846.3	-39.9	-4.5 %	0.0		0.0	
Appropriation Total		4,337.0	4,423.3	4,423.3	4,423.3	0.0	4,423.3	86.3	2.0 %	0.0		0.0	

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								2018 18MgtP1n to SFCTotal	%	2018 19GovAmd to SFCTotal	%	2018 House to SFCTotal	%
Agency Total		86,588.2	86,049.7	86,318.1	85,468.3	0.0	85,468.3	-1,119.9	-1.3 %	-581.4	-0.7 %	-849.8	-1.0 %
Funding Summary													
Unrestricted General (UGF)		50,624.8	50,377.9	50,646.3	49,796.5	0.0	49,796.5	-828.3	-1.6 %	-581.4	-1.2 %	-849.8	-1.7 %
Designated General (DGF)		2,867.0	2,870.2	2,870.2	2,870.2	0.0	2,870.2	3.2	0.1 %	0.0		0.0	
Other State Funds (Other)		31,607.0	31,309.2	31,309.2	31,309.2	0.0	31,309.2	-297.8	-0.9 %	0.0		0.0	
Federal Receipts (Fed)		1,489.4	1,492.4	1,492.4	1,492.4	0.0	1,492.4	3.0	0.2 %	0.0		0.0	

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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.