

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

Numbers and Language Fund Groups: General Funds
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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] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal			
Criminal Division													
First Judicial District		2,059.2	2,032.2	2,032.2	2,032.2	0.0	2,032.2	-27.0	-1.3 %	0.0	0.0		
Second Judicial District		1,086.4	1,417.1	1,417.1	1,309.8	0.0	1,309.8	223.4	20.6 %	-107.3	-7.6 %	-107.3	-7.6 %
Third Judicial: Anchorage		7,279.4	7,649.1	7,730.5	7,412.6	0.0	7,412.6	133.2	1.8 %	-236.5	-3.1 %	-317.9	-4.1 %
Third JD: Outside Anchorage		5,301.4	5,179.9	5,179.9	5,179.9	0.0	5,179.9	-121.5	-2.3 %	0.0		0.0	
Fourth Judicial District		5,618.7	5,937.8	5,937.8	5,782.6	0.0	5,782.6	163.9	2.9 %	-155.2	-2.6 %	-155.2	-2.6 %
Criminal Justice Litigation		1,896.4	2,026.9	2,026.9	2,026.9	0.0	2,026.9	130.5	6.9 %	0.0		0.0	
Criminal Appeals/Special Lit		4,142.3	4,340.1	4,340.1	4,257.7	0.0	4,257.7	115.4	2.8 %	-82.4	-1.9 %	-82.4	-1.9 %
Appropriation Total		27,383.8	28,583.1	28,664.5	28,001.7	0.0	28,001.7	617.9	2.3 %	-581.4	-2.0 %	-662.8	-2.3 %
Civil Division													
Dep. Attny General's Office		278.7	278.7	278.7	278.7	0.0	278.7	0.0		0.0		0.0	
Child Protection		5,269.9	5,206.4	5,206.4	5,206.4	0.0	5,206.4	-63.5	-1.2 %	0.0		0.0	
Commercial and Fair Business		994.1	884.5	1,071.5	884.5	0.0	884.5	-109.6	-11.0 %	0.0		-187.0	-17.5 %
Environmental Law		528.0	529.0	529.0	529.0	0.0	529.0	1.0	0.2 %	0.0		0.0	
Human Services		1,398.3	1,470.6	1,470.6	1,470.6	0.0	1,470.6	72.3	5.2 %	0.0		0.0	
Labor and State Affairs		2,157.8	2,183.4	2,183.4	2,183.4	0.0	2,183.4	25.6	1.2 %	0.0		0.0	
Legislation/Regulations		894.3	819.5	819.5	819.5	0.0	819.5	-74.8	-8.4 %	0.0		0.0	
Natural Resources		6,829.4	5,294.7	5,294.7	5,294.7	0.0	5,294.7	-1,534.7	-22.5 %	0.0		0.0	
Opinions, Appeals and Ethics		1,255.0	1,510.2	1,510.2	1,510.2	0.0	1,510.2	255.2	20.3 %	0.0		0.0	
Reg Affairs Public Advocacy		2,803.5	2,806.5	2,806.5	2,806.5	0.0	2,806.5	3.0	0.1 %	0.0		0.0	
Special Litigation		952.6	953.1	953.1	953.1	0.0	953.1	0.5	0.1 %	0.0		0.0	
Information & Project Support		232.5	212.5	212.5	212.5	0.0	212.5	-20.0	-8.6 %	0.0		0.0	
Appropriation Total		23,594.1	22,149.1	22,336.1	22,149.1	0.0	22,149.1	-1,445.0	-6.1 %	0.0		-187.0	-0.8 %
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		1,006.9	1,048.8	1,048.8	1,048.8	0.0	1,048.8	41.9	4.2 %	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		2,513.9	2,515.9	2,515.9	2,515.9	0.0	2,515.9	2.0	0.1 %	0.0		0.0	
Agency Total		53,491.8	53,248.1	53,516.5	52,666.7	0.0	52,666.7	-825.1	-1.5 %	-581.4	-1.1 %	-849.8	-1.6 %

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								2018 18MgtPIn	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
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	

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.