

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

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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
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**Agency: Department of Law**

| Allocation                        | ID=><br>Session=><br>Column=> | [1]<br>2018<br>18MgtPln | [2]<br>2018<br>19GovAmd | [3]<br>2018<br>House | [4]<br>2018<br>SCS1 | [5]<br>2018<br>SCS HB 287 | [6]<br>SFCTotal | [6] - [1]        |               | [6] - [2]        |               | [6] - [3]     |               |
|-----------------------------------|-------------------------------|-------------------------|-------------------------|----------------------|---------------------|---------------------------|-----------------|------------------|---------------|------------------|---------------|---------------|---------------|
|                                   |                               |                         |                         |                      |                     |                           |                 | 2018<br>18MgtPln | to SFCTotal   | 2018<br>19GovAmd | to SFCTotal   | 2018<br>House | to SFCTotal   |
| <b>Criminal Division</b>          |                               |                         |                         |                      |                     |                           |                 |                  |               |                  |               |               |               |
| 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 %        |
| <b>Appropriation Total</b>        |                               | <b>27,383.8</b>         | <b>28,583.1</b>         | <b>28,664.5</b>      | <b>28,001.7</b>     | <b>0.0</b>                | <b>28,001.7</b> | <b>617.9</b>     | <b>2.3 %</b>  | <b>-581.4</b>    | <b>-2.0 %</b> | <b>-662.8</b> | <b>-2.3 %</b> |
| <b>Civil Division</b>             |                               |                         |                         |                      |                     |                           |                 |                  |               |                  |               |               |               |
| 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           |               |
| <b>Appropriation Total</b>        |                               | <b>23,594.1</b>         | <b>22,149.1</b>         | <b>22,336.1</b>      | <b>22,149.1</b>     | <b>0.0</b>                | <b>22,149.1</b> | <b>-1,445.0</b>  | <b>-6.1 %</b> | <b>0.0</b>       |               | <b>-187.0</b> | <b>-0.8 %</b> |
| <b>Administration and Support</b> |                               |                         |                         |                      |                     |                           |                 |                  |               |                  |               |               |               |
| 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           |               |
| <b>Appropriation Total</b>        |                               | <b>2,513.9</b>          | <b>2,515.9</b>          | <b>2,515.9</b>       | <b>2,515.9</b>      | <b>0.0</b>                | <b>2,515.9</b>  | <b>2.0</b>       | <b>0.1 %</b>  | <b>0.0</b>       |               | <b>0.0</b>    |               |
| <b>Agency Total</b>               |                               | <b>53,491.8</b>         | <b>53,248.1</b>         | <b>53,516.5</b>      | <b>52,666.7</b>     | <b>0.0</b>                | <b>52,666.7</b> | <b>-825.1</b>    | <b>-1.5 %</b> | <b>-581.4</b>    | <b>-1.1 %</b> | <b>-849.8</b> | <b>-1.6 %</b> |

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|----------------------------|-------------------------------|-------------------------|-------------------------|----------------------|---------------------|---------------------------|-----------------|------------------|--------------------------|------------------|--------------------------|---------------|--------------------------|
| 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 bill adopted by the House.

**SCS1 (Senate CS1)** - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

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