

## 2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

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

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2				
<b>Criminal Division</b>													
First Judicial District	2,059.2	2,041.7	2,032.2	2,032.2	2,041.7	-17.5	-0.8 %	0.0	9.5	0.5 %	9.5	0.5 %	
Second Judicial District	1,086.4	1,422.5	1,417.1	1,309.8	1,368.8	282.4	26.0 %	-53.7	-3.8 %	-48.3	-3.4 %	59.0	4.5 %
Third Judicial: Anchorage	7,279.4	7,664.1	7,730.5	7,412.6	7,627.2	347.8	4.8 %	-36.9	-0.5 %	-103.3	-1.3 %	214.6	2.9 %
Third JD: Outside Anchorage	5,301.4	5,192.1	5,179.9	5,179.9	5,192.1	-109.3	-2.1 %	0.0	12.2	0.2 %	12.2	0.2 %	
Fourth Judicial District	5,618.7	5,954.0	5,937.8	5,782.6	5,876.4	257.7	4.6 %	-77.6	-1.3 %	-61.4	-1.0 %	93.8	1.6 %
Criminal Justice Litigation	1,896.4	2,036.3	2,026.9	2,026.9	2,036.3	139.9	7.4 %	0.0	9.4	0.5 %	9.4	0.5 %	
Criminal Appeals/Special Lit	4,142.3	4,350.5	4,340.1	4,257.7	4,309.3	167.0	4.0 %	-41.2	-0.9 %	-30.8	-0.7 %	51.6	1.2 %
<b>Appropriation Total</b>	<b>27,383.8</b>	<b>28,661.2</b>	<b>28,664.5</b>	<b>28,001.7</b>	<b>28,451.8</b>	<b>1,068.0</b>	<b>3.9 %</b>	<b>-209.4</b>	<b>-0.7 %</b>	<b>-212.7</b>	<b>-0.7 %</b>	<b>450.1</b>	<b>1.6 %</b>
<b>Civil Division</b>													
Dep. Attny General's Office	278.7	278.7	278.7	278.7	278.7	0.0		0.0	0.0		0.0		
Child Protection	5,269.9	5,218.6	5,206.4	5,206.4	5,218.6	-51.3	-1.0 %	0.0	12.2	0.2 %	12.2	0.2 %	
Commercial and Fair Business	994.1	888.2	1,071.5	884.5	1,028.4	34.3	3.5 %	140.2	15.8 %	-43.1	-4.0 %	143.9	16.3 %
Environmental Law	528.0	529.0	529.0	529.0	529.0	1.0	0.2 %	0.0	0.0		0.0		
Human Services	1,398.3	1,472.5	1,470.6	1,470.6	1,472.5	74.2	5.3 %	0.0	1.9	0.1 %	1.9	0.1 %	
Labor and State Affairs	2,157.8	2,185.4	2,183.4	2,183.4	2,185.4	27.6	1.3 %	0.0	2.0	0.1 %	2.0	0.1 %	
Legislation/Regulations	894.3	819.5	819.5	819.5	819.5	-74.8	-8.4 %	0.0	0.0		0.0		
Natural Resources	6,829.4	5,294.7	5,294.7	5,294.7	5,294.7	-1,534.7	-22.5 %	0.0	0.0		0.0		
Opinions, Appeals and Ethics	1,255.0	1,510.2	1,510.2	1,510.2	1,510.2	255.2	20.3 %	0.0	0.0		0.0		
Reg Affairs Public Advocacy	2,803.5	2,818.5	2,806.5	2,806.5	2,818.5	15.0	0.5 %	0.0	12.0	0.4 %	12.0	0.4 %	
Special Litigation	952.6	953.1	953.1	953.1	953.1	0.5	0.1 %	0.0	0.0		0.0		
Information & Project Support	232.5	212.9	212.5	212.5	212.9	-19.6	-8.4 %	0.0	0.4	0.2 %	0.4	0.2 %	
<b>Appropriation Total</b>	<b>23,594.1</b>	<b>22,181.3</b>	<b>22,336.1</b>	<b>22,149.1</b>	<b>22,321.5</b>	<b>-1,272.6</b>	<b>-5.4 %</b>	<b>140.2</b>	<b>0.6 %</b>	<b>-14.6</b>	<b>-0.1 %</b>	<b>172.4</b>	<b>0.8 %</b>
<b>Administration and Support</b>													
Office of the Attorney General	620.8	620.8	620.8	620.8	620.8	0.0		0.0	0.0		0.0		
Administrative Services	1,006.9	1,064.5	1,048.8	1,048.8	1,064.5	57.6	5.7 %	0.0	15.7	1.5 %	15.7	1.5 %	
Law State Facilities Rent	886.2	846.3	846.3	846.3	846.3	-39.9	-4.5 %	0.0	0.0		0.0		
<b>Appropriation Total</b>	<b>2,513.9</b>	<b>2,531.6</b>	<b>2,515.9</b>	<b>2,515.9</b>	<b>2,531.6</b>	<b>17.7</b>	<b>0.7 %</b>	<b>0.0</b>	<b>15.7</b>	<b>0.6 %</b>	<b>15.7</b>	<b>0.6 %</b>	
<b>Agency Total</b>	<b>53,491.8</b>	<b>53,374.1</b>	<b>53,516.5</b>	<b>52,666.7</b>	<b>53,304.9</b>	<b>-186.9</b>	<b>-0.3 %</b>	<b>-69.2</b>	<b>-0.1 %</b>	<b>-211.6</b>	<b>-0.4 %</b>	<b>638.2</b>	<b>1.2 %</b>

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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 %

## 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