

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

Numbers and Language Fund Groups: General Funds
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**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3] 18FnlBud to 19Budget</u>	
Criminal Division										
First Judicial District	2,059.2	0.0	2,059.2	2,041.7	2,041.7	0.0	0.0	2,041.7	-17.5	-0.8 %
Second Judicial District	1,086.4	0.0	1,086.4	1,368.8	1,368.8	0.0	0.0	1,368.8	282.4	26.0 %
Third Judicial: Anchorage	7,279.4	0.0	7,279.4	7,627.2	7,627.2	0.0	0.0	7,627.2	347.8	4.8 %
Third JD: Outside Anchorage	5,301.4	0.0	5,301.4	5,192.1	5,192.1	0.0	0.0	5,192.1	-109.3	-2.1 %
Fourth Judicial District	5,618.7	0.0	5,618.7	5,876.4	5,876.4	0.0	0.0	5,876.4	257.7	4.6 %
Criminal Justice Litigation	1,896.4	0.0	1,896.4	2,036.3	2,036.3	0.0	0.0	2,036.3	139.9	7.4 %
Criminal Appeals/Special Lit	4,142.3	0.0	4,142.3	4,309.3	4,309.3	0.0	0.0	4,309.3	167.0	4.0 %
<b>Appropriation Total</b>	<b>27,383.8</b>	<b>0.0</b>	<b>27,383.8</b>	<b>28,451.8</b>	<b>28,451.8</b>	<b>0.0</b>	<b>0.0</b>	<b>28,451.8</b>	<b>1,068.0</b>	<b>3.9 %</b>
Civil Division										
Dep. Attny General's Office	278.7	0.0	278.7	278.7	278.7	0.0	0.0	278.7	0.0	
Child Protection	5,269.9	0.0	5,269.9	5,218.6	5,218.6	0.0	0.0	5,218.6	-51.3	-1.0 %
Commercial and Fair Business	994.1	0.0	994.1	1,028.4	1,028.4	0.0	0.0	1,028.4	34.3	3.5 %
Environmental Law	528.0	0.0	528.0	529.0	529.0	0.0	0.0	529.0	1.0	0.2 %
Human Services	1,398.3	0.0	1,398.3	1,472.5	1,472.5	0.0	0.0	1,472.5	74.2	5.3 %
Labor and State Affairs	2,157.8	0.0	2,157.8	2,185.4	2,185.4	0.0	0.0	2,185.4	27.6	1.3 %
Legislation/Regulations	894.3	0.0	894.3	819.5	819.5	0.0	0.0	819.5	-74.8	-8.4 %
Natural Resources	6,829.4	0.0	6,829.4	5,294.7	5,294.7	0.0	0.0	5,294.7	-1,534.7	-22.5 %
Opinions, Appeals and Ethics	1,255.0	0.0	1,255.0	1,510.2	1,510.2	0.0	0.0	1,510.2	255.2	20.3 %
Reg Affairs Public Advocacy	2,803.5	0.0	2,803.5	2,818.5	2,818.5	0.0	0.0	2,818.5	15.0	0.5 %
Special Litigation	952.6	0.0	952.6	953.1	953.1	0.0	0.0	953.1	0.5	0.1 %
Information & Project Support	232.5	0.0	232.5	212.9	212.9	0.0	0.0	212.9	-19.6	-8.4 %
<b>Appropriation Total</b>	<b>23,594.1</b>	<b>0.0</b>	<b>23,594.1</b>	<b>22,321.5</b>	<b>22,321.5</b>	<b>0.0</b>	<b>0.0</b>	<b>22,321.5</b>	<b>-1,272.6</b>	<b>-5.4 %</b>
Administration and Support										
Office of the Attorney General	620.8	0.0	620.8	620.8	620.8	0.0	0.0	620.8	0.0	
Administrative Services	1,006.9	0.0	1,006.9	1,064.5	1,064.5	0.0	0.0	1,064.5	57.6	5.7 %
Law State Facilities Rent	886.2	0.0	886.2	846.3	846.3	0.0	0.0	846.3	-39.9	-4.5 %
<b>Appropriation Total</b>	<b>2,513.9</b>	<b>0.0</b>	<b>2,513.9</b>	<b>2,531.6</b>	<b>2,531.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,531.6</b>	<b>17.7</b>	<b>0.7 %</b>
<b>Agency Total</b>	<b>53,491.8</b>	<b>0.0</b>	<b>53,491.8</b>	<b>53,304.9</b>	<b>53,304.9</b>	<b>0.0</b>	<b>0.0</b>	<b>53,304.9</b>	<b>-186.9</b>	<b>-0.3 %</b>

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Allocation Summary - ConfCom Structure**

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

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18Fn1Bud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u>	<u>18Fn1Bud to 19Budget</u>
Funding Summary										
Unrestricted General (UGF)	50,624.8	0.0	50,624.8	50,422.7	50,422.7	0.0	0.0	50,422.7	-202.1	-0.4 %
Designated General (DGF)	2,867.0	0.0	2,867.0	2,882.2	2,882.2	0.0	0.0	2,882.2	15.2	0.5 %

## 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.

**18SupOp (FY18 Total Operating Supps)** - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

**18FnlBud (FY18 Final Budget)** - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

**19ConfCom (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

**19Enacted (FY19 Enacted)** - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

**Bills (FY19 Bills)** - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY19 operating appropriations included in the FY19 capital bill (SB 142).

**19Budget (FY19 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]