

## Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2017 15MgtPIn to HCS3	[4] - [2] 2017 17MgtPIn to HCS3	[4] - [3] 2017 18GovAmd to HCS3
<b>Criminal Division</b>								
First Judicial District		2,257.3	2,054.6	2,059.2	2,059.2	-198.1   -8.8 %	4.6   0.2 %	0.0
Second Judicial District		1,978.6	1,055.5	1,086.4	1,086.4	-892.2   -45.1 %	30.9   2.9 %	0.0
Third Judicial: Anchorage		7,634.0	7,321.1	7,031.9	7,357.5	-276.5   -3.6 %	36.4   0.5 %	325.6   4.6 %
Third JD: Outside Anchorage		5,557.1	5,155.6	5,301.4	5,301.4	-255.7   -4.6 %	145.8   2.8 %	0.0
Fourth Judicial District		5,643.9	5,364.5	5,503.7	5,658.4	14.5   0.3 %	293.9   5.5 %	154.7   2.8 %
Criminal Justice Litigation		2,027.0	1,874.5	1,896.4	1,896.4	-130.6   -6.4 %	21.9   1.2 %	0.0
Criminal Appeals/Special Lit		4,214.7	3,997.0	4,260.6	4,260.6	45.9   1.1 %	263.6   6.6 %	0.0
<b>Appropriation Total</b>		<b>29,312.6</b>	<b>26,822.8</b>	<b>27,139.6</b>	<b>27,619.9</b>	<b>-1,692.7   -5.8 %</b>	<b>797.1   3.0 %</b>	<b>480.3   1.8 %</b>
<b>Civil Division</b>								
Dep. Attny General's Office		455.7	276.3	278.7	278.7	-177.0   -38.8 %	2.4   0.9 %	0.0
Child Protection		5,290.9	5,026.4	5,084.0	5,084.0	-206.9   -3.9 %	57.6   1.1 %	0.0
Collections and Support		1,150.4	783.1	0.0	0.0	-1,150.4   -100.0 %	-783.1   -100.0 %	0.0
Commercial and Fair Business		1,380.8	803.8	919.1	919.1	-461.7   -33.4 %	115.3   14.3 %	0.0
Environmental Law		1,078.8	508.3	528.0	528.0	-550.8   -51.1 %	19.7   3.9 %	0.0
Human Services		1,392.5	1,380.7	1,398.3	1,398.3	5.8   0.4 %	17.6   1.3 %	0.0
Labor and State Affairs		3,210.4	2,245.8	2,252.8	2,252.8	-957.6   -29.8 %	7.0   0.3 %	0.0
Legislation/Regulations		832.1	863.7	874.3	874.3	42.2   5.1 %	10.6   1.2 %	0.0
Natural Resources		3,582.5	6,854.3	6,895.3	5,430.1	1,847.6   51.6 %	-1,424.2   -20.8 %	-1,465.2   -21.2 %
Oil, Gas and Mining		9,836.8	0.0	0.0	0.0	-9,836.8   -100.0 %	0.0	0.0
Opinions, Appeals and Ethics		1,385.3	1,217.9	1,255.0	1,255.0	-130.3   -9.4 %	37.1   3.0 %	0.0
Reg Affairs Public Advocacy		1,706.8	2,788.7	2,803.5	2,803.5	1,096.7   64.3 %	14.8   0.5 %	0.0
Special Litigation		0.0	1,049.9	1,072.6	1,072.6	1,072.6   >999 %	22.7   2.2 %	0.0
Information & Project Support		320.7	275.9	232.5	232.5	-88.2   -27.5 %	-43.4   -15.7 %	0.0
Transportation Section		241.3	0.0	0.0	0.0	-241.3   -100.0 %	0.0	0.0
<b>Appropriation Total</b>		<b>31,865.0</b>	<b>24,074.8</b>	<b>23,594.1</b>	<b>22,128.9</b>	<b>-9,736.1   -30.6 %</b>	<b>-1,945.9   -8.1 %</b>	<b>-1,465.2   -6.2 %</b>

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**Agency: Department of Law**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtP1n to HCS3		[4] - [2] 2017 2017 17MgtP1n to HCS3		[4] - [3] 2017 2017 18GovAmd to HCS3	
Administration and Support											
Office of the Attorney General		653.9	613.5	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0	
Administrative Services		1,285.5	1,220.3	1,006.9	1,006.9	-278.6	-21.7 %	-213.4	-17.5 %	0.0	
Law State Facilities Rent		886.2	886.2	886.2	886.2	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>2,825.6</b>	<b>2,720.0</b>	<b>2,513.9</b>	<b>2,513.9</b>	<b>-311.7</b>	<b>-11.0 %</b>	<b>-206.1</b>	<b>-7.6 %</b>	<b>0.0</b>	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>64,003.2</b>	<b>53,617.6</b>	<b>53,247.6</b>	<b>52,262.7</b>	<b>-11,740.5</b>	<b>-18.3 %</b>	<b>-1,354.9</b>	<b>-2.5 %</b>	<b>-984.9</b>	<b>-1.8 %</b>
Funding Summary											
Unrestricted General (UGF)		61,275.3	50,341.5	50,380.6	49,395.7	-11,879.6	-19.4 %	-945.8	-1.9 %	-984.9	-2.0 %
Designated General (DGF)		2,727.9	3,276.1	2,867.0	2,867.0	139.1	5.1 %	-409.1	-12.5 %	0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18GovAmd (FY18 Governor Amended)** - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

**HCS3 (House Finance CS 3)** - The House Finance Committee Substitute that passed out of the House Finance Committee.