

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate Structure

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtPln to Senate	[5] - [2] 2017 17MgtPln to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate				
Criminal Division														
First Judicial District		2,257.3	2,054.6	2,059.2	2,059.2	2,059.2	-198.1	-8.8 %	4.6	0.2 %	0.0	0.0		
Second Judicial District		1,978.6	1,055.5	1,086.4	1,086.4	1,086.4	-892.2	-45.1 %	30.9	2.9 %	0.0	0.0		
Third Judicial: Anchorage		7,634.0	7,321.1	7,031.9	7,357.5	7,031.9	-602.1	-7.9 %	-289.2	-4.0 %	0.0	-325.6	-4.4 %	
Third JD: Outside Anchorage		5,557.1	5,155.6	5,301.4	5,301.4	5,301.4	-255.7	-4.6 %	145.8	2.8 %	0.0	0.0		
Fourth Judicial District		5,643.9	5,364.5	5,503.7	5,658.4	5,503.7	-140.2	-2.5 %	139.2	2.6 %	0.0	-154.7	-2.7 %	
Criminal Justice Litigation		2,027.0	1,874.5	1,896.4	1,896.4	1,896.4	-130.6	-6.4 %	21.9	1.2 %	0.0	0.0		
Criminal Appeals/Special Lit		4,214.7	3,997.0	4,260.6	4,260.6	4,260.6	45.9	1.1 %	263.6	6.6 %	0.0	0.0		
Appropriation Total		29,312.6	26,822.8	27,139.6	27,619.9	27,139.6	-2,173.0	-7.4 %	316.8	1.2 %	0.0	-480.3	-1.7 %	
Civil Division														
Dep. Attny General's Office		455.7	276.3	278.7	278.7	278.7	-177.0	-38.8 %	2.4	0.9 %	0.0	0.0		
Child Protection		5,290.9	5,026.4	5,084.0	5,084.0	5,084.0	-206.9	-3.9 %	57.6	1.1 %	0.0	0.0		
Collections and Support		1,150.4	783.1	0.0	0.0	0.0	-1,150.4	-100.0 %	-783.1	-100.0 %	0.0	0.0		
Commercial and Fair Business		1,380.8	803.8	919.1	919.1	919.1	-461.7	-33.4 %	115.3	14.3 %	0.0	0.0		
Environmental Law		1,078.8	508.3	528.0	528.0	528.0	-550.8	-51.1 %	19.7	3.9 %	0.0	0.0		
Human Services		1,392.5	1,380.7	1,398.3	1,398.3	1,398.3	5.8	0.4 %	17.6	1.3 %	0.0	0.0		
Labor and State Affairs		3,210.4	2,245.8	2,252.8	2,252.8	2,252.8	-957.6	-29.8 %	7.0	0.3 %	0.0	0.0		
Legislation/Regulations		832.1	863.7	874.3	874.3	874.3	42.2	5.1 %	10.6	1.2 %	0.0	0.0		
Natural Resources		3,582.5	6,854.3	6,895.3	5,430.1	3,945.8	363.3	10.1 %	-2,908.5	-42.4 %	-2,949.5	-42.8 %	-1,484.3	-27.3 %
Oil, Gas and Mining		9,836.8	0.0	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0	0.0	0.0	0.0		
Opinions, Appeals and Ethics		1,385.3	1,217.9	1,255.0	1,255.0	1,255.0	-130.3	-9.4 %	37.1	3.0 %	0.0	0.0		
Reg Affairs Public Advocacy		1,706.8	2,788.7	2,803.5	2,803.5	2,803.5	1,096.7	64.3 %	14.8	0.5 %	0.0	0.0		
Special Litigation		0.0	1,049.9	1,072.6	1,072.6	1,072.6	1,072.6	>999 %	22.7	2.2 %	0.0	0.0		
Information & Project Support		320.7	275.9	232.5	232.5	232.5	-88.2	-27.5 %	-43.4	-15.7 %	0.0	0.0		
Transportation Section		241.3	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0	0.0	0.0	0.0		
Appropriation Total		31,865.0	24,074.8	23,594.1	22,128.9	20,644.6	-11,220.4	-35.2 %	-3,430.2	-14.2 %	-2,949.5	-12.5 %	-1,484.3	-6.7 %
Administration and Support														
Office of the Attorney General		653.9	613.5	620.8	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0	0.0		
Administrative Services		1,285.5	1,220.3	1,006.9	1,006.9	1,006.9	-278.6	-21.7 %	-213.4	-17.5 %	0.0	0.0		
Law State Facilities Rent		886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total		2,825.6	2,720.0	2,513.9	2,513.9	2,513.9	-311.7	-11.0 %	-206.1	-7.6 %	0.0	0.0		

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Agency Unallocated Approp										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total		64,003.2	53,617.6	53,247.6	52,262.7	50,298.1	-13,705.1 -21.4 %	-3,319.5 -6.2 %	-2,949.5 -5.5 %	-1,964.6 -3.8 %
Funding Summary										
Unrestricted General (UGF)		61,275.3	50,341.5	50,380.6	49,395.7	47,431.1	-13,844.2 -22.6 %	-2,910.4 -5.8 %	-2,949.5 -5.9 %	-1,964.6 -4.0 %
Designated General (DGF)		2,727.9	3,276.1	2,867.0	2,867.0	2,867.0	139.1 5.1 %	-409.1 -12.5 %	0.0	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 15th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.