

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

**Numbers and Language**

**Agency: Department of Law**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3	[5] - [2] 2017 17MgtP1n to SCS3	[5] - [3] 2017 18GovAmd to SCS3	[5] - [4] 2017 House to SCS3
Criminal Division										
First Judicial District		2,309.1	2,107.5	2,112.7	2,112.7	2,112.7	-196.4 -8.5 %	5.2 0.2 %	0.0	0.0
Second Judicial District		2,209.7	1,240.0	1,270.9	1,270.9	1,270.9	-938.8 -42.5 %	30.9 2.5 %	0.0	0.0
Third Judicial: Anchorage		7,907.5	7,601.8	7,302.1	7,627.7	7,302.1	-605.4 -7.7 %	-299.7 -3.9 %	0.0	-325.6 -4.3 %
Third JD: Outside Anchorage		5,644.2	5,245.0	5,392.2	5,392.2	5,392.2	-252.0 -4.5 %	147.2 2.8 %	0.0	0.0
Fourth Judicial District		6,057.2	5,784.5	5,926.9	6,081.6	5,926.9	-130.3 -2.2 %	142.4 2.5 %	0.0	-154.7 -2.5 %
Criminal Justice Litigation		2,909.6	2,768.4	2,795.3	2,795.3	2,795.3	-114.3 -3.9 %	26.9 1.0 %	0.0	0.0
Criminal Appeals/Special Lit		6,349.7	6,439.5	6,913.9	6,913.9	6,913.9	564.2 8.9 %	474.4 7.4 %	0.0	0.0
<b>Appropriation Total</b>		<b>33,387.0</b>	<b>31,186.7</b>	<b>31,714.0</b>	<b>32,194.3</b>	<b>31,714.0</b>	<b>-1,673.0 -5.0 %</b>	<b>527.3 1.7 %</b>	<b>0.0</b>	<b>-480.3 -1.5 %</b>
Civil Division										
Dep. Attny General's Office		455.7	286.3	288.7	288.7	288.7	-167.0 -36.6 %	2.4 0.8 %	0.0	0.0
Child Protection		7,149.3	7,041.3	7,220.7	7,220.7	7,220.7	71.4 1.0 %	179.4 2.5 %	0.0	0.0
Collections and Support		3,285.4	2,583.7	0.0	0.0	0.0	-3,285.4 -100.0 %	-2,583.7 -100.0 %	0.0	0.0
Commercial and Fair Business		5,176.6	4,315.0	6,068.1	6,068.1	6,068.1	891.5 17.2 %	1,753.1 40.6 %	0.0	0.0
Environmental Law		2,417.7	1,751.7	1,788.2	1,788.2	1,788.2	-629.5 -26.0 %	36.5 2.1 %	0.0	0.0
Human Services		2,818.2	2,838.1	2,903.3	2,903.3	2,903.3	85.1 3.0 %	65.2 2.3 %	0.0	0.0
Labor and State Affairs		6,071.6	5,120.0	5,326.6	5,326.6	5,326.6	-745.0 -12.3 %	206.6 4.0 %	0.0	0.0
Legislation/Regulations		1,061.3	1,096.4	1,109.1	1,109.1	1,109.1	47.8 4.5 %	12.7 1.2 %	0.0	0.0
Natural Resources		4,069.4	10,294.2	10,407.3	8,942.1	7,457.8	3,388.4 83.3 %	-2,836.4 -27.6 %	-2,949.5 -28.3 %	-1,484.3 -16.6 %
Oil, Gas and Mining		12,564.7	0.0	0.0	0.0	0.0	-12,564.7 -100.0 %	0.0	0.0	0.0
Opinions, Appeals and Ethics		1,924.3	2,131.2	2,223.0	2,223.0	2,223.0	298.7 15.5 %	91.8 4.3 %	0.0	0.0
Reg Affairs Public Advocacy		1,843.6	2,927.3	2,942.1	2,942.1	2,942.1	1,098.5 59.6 %	14.8 0.5 %	0.0	0.0
Special Litigation		0.0	1,263.6	1,309.0	1,309.0	1,309.0	1,309.0 >999 %	45.4 3.6 %	0.0	0.0
Information & Project Support		2,173.3	2,109.0	1,842.1	1,842.1	1,842.1	-331.2 -15.2 %	-266.9 -12.7 %	0.0	0.0
Torts & Workers' Compensation		4,073.4	4,004.1	4,203.7	4,203.7	4,203.7	130.3 3.2 %	199.6 5.0 %	0.0	0.0
Transportation Section		2,409.4	2,433.9	2,661.1	2,661.1	2,661.1	251.7 10.4 %	227.2 9.3 %	0.0	0.0
<b>Appropriation Total</b>		<b>57,493.9</b>	<b>50,195.8</b>	<b>50,293.0</b>	<b>48,827.8</b>	<b>47,343.5</b>	<b>-10,150.4 -17.7 %</b>	<b>-2,852.3 -5.7 %</b>	<b>-2,949.5 -5.9 %</b>	<b>-1,484.3 -3.0 %</b>
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		2,980.4	3,041.5	2,830.0	2,830.0	2,830.0	-150.4 -5.0 %	-211.5 -7.0 %	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

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Administration and Support (continued)														
<b>Appropriation Total</b>		4,520.5	4,541.2	4,337.0	4,337.0	4,337.0	-183.5	-4.1 %	-204.2	-4.5 %	0.0	0.0		
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	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>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>		<b>95,401.4</b>	<b>85,923.7</b>	<b>86,344.0</b>	<b>85,359.1</b>	<b>83,394.5</b>	<b>-12,006.9</b>	<b>-12.6 %</b>	<b>-2,529.2</b>	<b>-2.9 %</b>	<b>-2,949.5</b>	<b>-3.4 %</b>	<b>-1,964.6</b>	<b>-2.3 %</b>
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	
Other State Funds (Other)		30,393.9	31,014.3	31,607.0	31,607.0	31,607.0	1,213.1	4.0 %	592.7	1.9 %	0.0		0.0	
Federal Receipts (Fed)		1,004.3	1,291.8	1,489.4	1,489.4	1,489.4	485.1	48.3 %	197.6	15.3 %	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.

**SCS3 Total (Senate Finance CS3)** - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).