

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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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 SCS3 Total	[5] - [1] 2017 15MgtPln to SCS3 Tota	[5] - [2] 2017 17MgtPln to SCS3 Tota	[5] - [3] 2017 18GovAmd to SCS3 Tota	[5] - [4] 2017 House to SCS3 Tota				
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		
<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>27,139.6</b>	<b>-2,173.0</b>	<b>-7.4 %</b>	<b>316.8</b>	<b>1.2 %</b>	<b>0.0</b>	<b>-480.3</b>	<b>-1.7 %</b>	
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		
<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>20,644.6</b>	<b>-11,220.4</b>	<b>-35.2 %</b>	<b>-3,430.2</b>	<b>-14.2 %</b>	<b>-2,949.5</b>	<b>-12.5 %</b>	<b>-1,484.3</b>	<b>-6.7 %</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		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		
<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>2,513.9</b>	<b>-311.7</b>	<b>-11.0 %</b>	<b>-206.1</b>	<b>-7.6 %</b>	<b>0.0</b>	<b>0.0</b>		

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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
<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>64,003.2</b>	<b>53,617.6</b>	<b>53,247.6</b>	<b>52,262.7</b>	<b>50,298.1</b>	<b>-13,705.1</b> <b>-21.4 %</b>	<b>-3,319.5</b> <b>-6.2 %</b>	<b>-2,949.5</b> <b>-5.5 %</b>	<b>-1,964.6</b> <b>-3.8 %</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

## 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).