

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

**Numbers and Language
Fund Groups: Unrestricted General**

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] 2015 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	2,058.2	2,058.2	2,058.2	-199.1 -8.8 %	3.6 0.2 %	0.0	0.0	
Second Judicial District		1,978.6	1,055.5	1,085.4	1,085.4	1,085.4	-893.2 -45.1 %	29.9 2.8 %	0.0	0.0	
Third Judicial: Anchorage		7,634.0	7,321.1	7,020.9	7,346.5	7,020.9	-613.1 -8.0 %	-300.2 -4.1 %	0.0	-325.6 -4.4 %	
Third JD: Outside Anchorage		5,557.1	5,155.6	5,295.4	5,295.4	5,295.4	-261.7 -4.7 %	139.8 2.7 %	0.0	0.0	
Fourth Judicial District		5,643.9	5,364.5	5,496.7	5,651.4	5,496.7	-147.2 -2.6 %	132.2 2.5 %	0.0	-154.7 -2.7 %	
Criminal Justice Litigation		2,027.0	1,874.5	1,895.4	1,895.4	1,895.4	-131.6 -6.5 %	20.9 1.1 %	0.0	0.0	
Criminal Appeals/Special Lit		4,214.7	3,997.0	4,257.6	4,257.6	4,257.6	42.9 1.0 %	260.6 6.5 %	0.0	0.0	
Appropriation Total		29,312.6	26,822.8	27,109.6	27,589.9	27,109.6	-2,203.0 -7.5 %	286.8 1.1 %	0.0	-480.3 -1.7 %	
Civil Division											
Dep. Attny General's Office		455.7	276.3	268.7	268.7	268.7	-187.0 -41.0 %	-7.6 -2.8 %	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		442.5	313.4	0.0	0.0	0.0	-442.5 -100.0 %	-313.4 -100.0 %	0.0	0.0	
Commercial and Fair Business		1,161.4	652.5	662.8	662.8	662.8	-498.6 -42.9 %	10.3 1.6 %	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	6,629.3	6,670.3	5,205.1	3,720.8	138.3 3.9 %	-2,908.5 -43.9 %	-2,949.5 -44.2 %	-1,484.3 -28.5 %	
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	
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		0.0	455.0	457.8	457.8	457.8	457.8 >999 %	2.8 0.6 %	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	
Appropriation Total		29,230.9	20,895.1	20,757.1	19,291.9	17,807.6	-11,423.3 -39.1 %	-3,087.5 -14.8 %	-2,949.5 -14.2 %	-1,484.3 -7.7 %	
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		1,191.7	1,123.9	1,006.9	1,006.9	1,006.9	-184.8 -15.5 %	-117.0 -10.4 %	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	
Appropriation Total		2,731.8	2,623.6	2,513.9	2,513.9	2,513.9	-217.9 -8.0 %	-109.7 -4.2 %	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		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 %
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 %

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).