

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Law**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2018 15MgtP1n to House	[4] - [2] 2018 18MgtP1n to House	[4] - [3] 2018 19GovAmd to House	[4] - [3] 2018 19GovAmd to House	
<b>Criminal Division</b>										
First Judicial District		2,257.3	2,058.2	2,031.2	2,031.2	-226.1	-10.0 %	-27.0	-1.3 %	0.0
Second Judicial District		1,978.6	1,085.4	1,416.1	1,416.1	-562.5	-28.4 %	330.7	30.5 %	0.0
Third Judicial: Anchorage		7,634.0	7,268.4	7,638.1	7,719.5	85.5	1.1 %	451.1	6.2 %	81.4
Third JD: Outside Anchorage		5,557.1	5,295.4	5,173.9	5,173.9	-383.2	-6.9 %	-121.5	-2.3 %	0.0
Fourth Judicial District		5,643.9	5,611.7	5,930.8	5,930.8	286.9	5.1 %	319.1	5.7 %	0.0
Criminal Justice Litigation		2,027.0	1,895.4	2,025.9	2,025.9	-1.1	-0.1 %	130.5	6.9 %	0.0
Criminal Appeals/Special Lit		4,214.7	4,139.3	4,337.1	4,337.1	122.4	2.9 %	197.8	4.8 %	0.0
<b>Appropriation Total</b>		<b>29,312.6</b>	<b>27,353.8</b>	<b>28,553.1</b>	<b>28,634.5</b>	<b>-678.1</b>	<b>-2.3 %</b>	<b>1,280.7</b>	<b>4.7 %</b>	<b>81.4</b>
<b>Civil Division</b>										
Dep. Attny General's Office		455.7	268.7	268.7	268.7	-187.0	-41.0 %	0.0		0.0
Child Protection		5,290.9	5,269.9	5,206.4	5,206.4	-84.5	-1.6 %	-63.5	-1.2 %	0.0
Collections and Support		442.5	0.0	0.0	0.0	-442.5	-100.0 %	0.0		0.0
Commercial and Fair Business		1,161.4	737.8	627.9	814.9	-346.5	-29.8 %	77.1	10.4 %	187.0
Environmental Law		1,078.8	528.0	529.0	529.0	-549.8	-51.0 %	1.0	0.2 %	0.0
Human Services		1,392.5	1,398.3	1,470.6	1,470.6	78.1	5.6 %	72.3	5.2 %	0.0
Labor and State Affairs		3,210.4	2,157.8	2,183.4	2,183.4	-1,027.0	-32.0 %	25.6	1.2 %	0.0
Legislation/Regulations		832.1	894.3	819.5	819.5	-12.6	-1.5 %	-74.8	-8.4 %	0.0
Natural Resources		3,582.5	6,604.4	5,069.7	5,069.7	1,487.2	41.5 %	-1,534.7	-23.2 %	0.0
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	1,255.0	1,510.2	1,510.2	124.9	9.0 %	255.2	20.3 %	0.0
Reg Affairs Public Advocacy		0.0	457.8	457.9	457.9	457.9	>999 %	0.1		0.0
Special Litigation		0.0	952.6	953.1	953.1	953.1	>999 %	0.5	0.1 %	0.0
Information & Project Support		320.7	232.5	212.5	212.5	-108.2	-33.7 %	-20.0	-8.6 %	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>29,230.9</b>	<b>20,757.1</b>	<b>19,308.9</b>	<b>19,495.9</b>	<b>-9,735.0</b>	<b>-33.3 %</b>	<b>-1,261.2</b>	<b>-6.1 %</b>	<b>187.0</b>

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Administration and Support								
Office of the Attorney General		653.9	620.8	620.8	620.8	-33.1	-5.1 %	0.0
Administrative Services		1,191.7	1,006.9	1,048.8	1,048.8	-142.9	-12.0 %	41.9
Law State Facilities Rent		886.2	886.2	846.3	846.3	-39.9	-4.5 %	-39.9
<b>Appropriation Total</b>		<b>2,731.8</b>	<b>2,513.9</b>	<b>2,515.9</b>	<b>2,515.9</b>	<b>-215.9</b>	<b>-7.9 %</b>	<b>2.0</b>
Agency Unallocated Approp								
Agency Unallocated Approp		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>Agency Total</b>		<b>61,275.3</b>	<b>50,624.8</b>	<b>50,377.9</b>	<b>50,646.3</b>	<b>-10,629.0</b>	<b>-17.3 %</b>	<b>21.5</b>
Funding Summary								
Unrestricted General (UGF)		61,275.3	50,624.8	50,377.9	50,646.3	-10,629.0	-17.3 %	21.5

## 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.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**House (House)** - The version of the FY19 operating bill adopted by the House.