

## Multi-year Allocation Summary - Operating Budget - FY 2019 House 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 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPIn to HCS1	[4] - [2] 2018 18MgtPIn to HCS1	[4] - [3] 2018 19GovAmd to HCS1			
<b>Criminal Division</b>											
First Judicial District		2,257.3	2,059.2	2,032.2	2,032.2	-225.1	-10.0 %	-27.0	-1.3 %	0.0	
Second Judicial District		1,978.6	1,086.4	1,417.1	1,417.1	-561.5	-28.4 %	330.7	30.4 %	0.0	
Third Judicial: Anchorage		7,634.0	7,279.4	7,649.1	7,730.5	96.5	1.3 %	451.1	6.2 %	81.4	1.1 %
Third JD: Outside Anchorage		5,557.1	5,301.4	5,179.9	5,179.9	-377.2	-6.8 %	-121.5	-2.3 %	0.0	
Fourth Judicial District		5,643.9	5,618.7	5,937.8	5,937.8	293.9	5.2 %	319.1	5.7 %	0.0	
Criminal Justice Litigation		2,027.0	1,896.4	2,026.9	2,026.9	-0.1		130.5	6.9 %	0.0	
Criminal Appeals/Special Lit		4,214.7	4,142.3	4,340.1	4,340.1	125.4	3.0 %	197.8	4.8 %	0.0	
<b>Appropriation Total</b>		<b>29,312.6</b>	<b>27,383.8</b>	<b>28,583.1</b>	<b>28,664.5</b>	<b>-648.1</b>	<b>-2.2 %</b>	<b>1,280.7</b>	<b>4.7 %</b>	<b>81.4</b>	<b>0.3 %</b>
<b>Civil Division</b>											
Dep. Attny General's Office		455.7	278.7	278.7	278.7	-177.0	-38.8 %	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		1,150.4	0.0	0.0	0.0	-1,150.4	-100.0 %	0.0		0.0	
Commercial and Fair Business		1,380.8	994.1	884.5	1,071.5	-309.3	-22.4 %	77.4	7.8 %	187.0	21.1 %
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	6,829.4	5,294.7	5,294.7	1,712.2	47.8 %	-1,534.7	-22.5 %	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		1,706.8	2,803.5	2,806.5	2,806.5	1,099.7	64.4 %	3.0	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>31,865.0</b>	<b>23,594.1</b>	<b>22,149.1</b>	<b>22,336.1</b>	<b>-9,528.9</b>	<b>-29.9 %</b>	<b>-1,258.0</b>	<b>-5.3 %</b>	<b>187.0</b>	<b>0.8 %</b>

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015    2018 15MgtP1n to HCS1		[4] - [2] 2018    2018 18MgtP1n to HCS1		[4] - [3] 2018    2018 19GovAmd to HCS1	
Administration and Support											
Office of the Attorney General		653.9	620.8	620.8	620.8	-33.1	-5.1 %	0.0		0.0	
Administrative Services		1,285.5	1,006.9	1,048.8	1,048.8	-236.7	-18.4 %	41.9	4.2 %	0.0	
Law State Facilities Rent		886.2	886.2	846.3	846.3	-39.9	-4.5 %	-39.9	-4.5 %	0.0	
<b>Appropriation Total</b>		<b>2,825.6</b>	<b>2,513.9</b>	<b>2,515.9</b>	<b>2,515.9</b>	<b>-309.7</b>	<b>-11.0 %</b>	<b>2.0</b>	<b>0.1 %</b>	<b>0.0</b>	
Agency Unallocated Approp											
Agency Unallocated Approp		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>Agency Total</b>		<b>64,003.2</b>	<b>53,491.8</b>	<b>53,248.1</b>	<b>53,516.5</b>	<b>-10,486.7</b>	<b>-16.4 %</b>	<b>24.7</b>		<b>268.4</b>	<b>0.5 %</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		268.4	0.5 %
Designated General (DGF)		2,727.9	2,867.0	2,870.2	2,870.2	142.3	5.2 %	3.2	0.1 %	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.

**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).

**HCS1 (House Finance CS 1)** - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.