

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

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| Numbers and Language Fund Groups: Unrestricted General |
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Agency: Department of Law

| Allocation | ID=> Session=> Column=> | [1] 2015 15MgtPln | [2] 2018 18MgtPln | [3] 2018 19GovAmd | [4] 2018 HCS1 | [4] - [1] 2018 2018 15MgtPln to HCS1 | | [4] - [2] 2018 2018 18MgtPln to HCS1 | | [4] - [3] 2018 2018 19GovAmd to HCS1 | |
|-------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|--|----------------|--|---------------|--|--------------|
| Criminal Division | | | | | | | | | | | |
| 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 | 1.1 % |
| 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 | |
| Appropriation Total | | 29,312.6 | 27,353.8 | 28,553.1 | 28,634.5 | -678.1 | -2.3 % | 1,280.7 | 4.7 % | 81.4 | 0.3 % |
| Civil Division | | | | | | | | | | | |
| 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 | 29.8 % |
| 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 | |
| Appropriation Total | | 29,230.9 | 20,757.1 | 19,308.9 | 19,495.9 | -9,735.0 | -33.3 % | -1,261.2 | -6.1 % | 187.0 | 1.0 % |

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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 | | 0.0 | |
| Administrative Services | | 1,191.7 | 1,006.9 | 1,048.8 | 1,048.8 | -142.9 | -12.0 % | 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 | |
| Appropriation Total | | 2,731.8 | 2,513.9 | 2,515.9 | 2,515.9 | -215.9 | -7.9 % | 2.0 | 0.1 % | 0.0 | |
| Agency Unallocated Approp | | | | | | | | | | | |
| Agency Unallocated Approp | | 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 | |
| Agency Total | | 61,275.3 | 50,624.8 | 50,377.9 | 50,646.3 | -10,629.0 | -17.3 % | 21.5 | | 268.4 | 0.5 % |
| 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 % |

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.