

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov		[6] - [3] 2016 2016 16MgtPIn to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Criminal Division													
First Judicial District		2,277.7	2,309.1	2,151.5	0.0	2,106.8	2,151.5	-157.6	-6.8 %	0.0		44.7	2.1 %
Second Judicial District		2,025.2	2,209.7	1,475.7	0.0	1,436.4	1,475.7	-734.0	-33.2 %	0.0		39.3	2.7 %
Third Judicial: Anchorage		7,767.5	7,907.5	7,838.5	0.0	7,684.2	7,838.5	-69.0	-0.9 %	0.0		154.3	2.0 %
Third JD: Outside Anchorage		5,890.9	5,644.2	5,380.7	0.0	5,304.7	5,040.7	-603.5	-10.7 %	-340.0	-6.3 %	-264.0	-5.0 %
Fourth Judicial District		6,023.0	6,057.2	5,709.2	0.0	5,528.7	5,601.9	-455.3	-7.5 %	-107.3	-1.9 %	73.2	1.3 %
Criminal Justice Litigation		2,939.7	2,909.6	2,827.8	0.0	2,792.2	2,827.8	-81.8	-2.8 %	0.0		35.6	1.3 %
Criminal Appeals/Special Lit		6,594.0	6,349.7	6,171.2	0.0	6,084.1	6,489.9	140.2	2.2 %	318.7	5.2 %	405.8	6.7 %
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	<-999 %	-92.5	<-999 %	-92.5	<-999 %
Appropriation Total		33,518.0	33,387.0	31,554.6	0.0	30,937.1	31,333.5	-2,053.5	-6.2 %	-221.1	-0.7 %	396.4	1.3 %
Civil Division													
Dep. Attny General's Office		2,928.7	455.7	461.0	0.0	465.8	471.0	15.3	3.4 %	10.0	2.2 %	5.2	1.1 %
Child Protection		8,159.6	7,149.3	7,058.3	0.0	7,237.7	7,321.2	171.9	2.4 %	262.9	3.7 %	83.5	1.2 %
Collections and Support		3,096.4	3,285.4	3,272.6	0.0	3,266.3	3,272.6	-12.8	-0.4 %	0.0		6.3	0.2 %
Commercial and Fair Business		4,423.3	5,176.6	4,841.4	0.0	4,730.1	4,748.4	-428.2	-8.3 %	-93.0	-1.9 %	18.3	0.4 %
Environmental Law		1,431.4	2,417.7	1,953.6	0.0	2,031.0	2,053.6	-364.1	-15.1 %	100.0	5.1 %	22.6	1.1 %
Human Services		2,387.7	2,818.2	2,858.4	0.0	2,834.7	2,858.4	40.2	1.4 %	0.0		23.7	0.8 %
Labor and State Affairs		8,282.9	6,071.6	5,479.2	0.0	5,238.2	5,304.9	-766.7	-12.6 %	-174.3	-3.2 %	66.7	1.3 %
Legislation/Regulations		1,114.4	1,061.3	1,097.0	0.0	1,081.4	1,097.0	35.7	3.4 %	0.0		15.6	1.4 %
Natural Resources		4,659.6	4,069.4	3,298.2	0.0	6,259.6	27,865.1	23,795.7	584.7 %	24,566.9	744.9 %	21,605.5	345.2 %
Oil, Gas and Mining		9,946.8	12,564.7	10,431.0	10,100.0	-70.3	0.0	-12,564.7	-100.0 %	-10,431.0	-100.0 %	70.3	-100.0 %
Opinions, Appeals and Ethics		428.3	1,924.3	2,116.7	0.0	1,910.2	1,938.5	14.2	0.7 %	-178.2	-8.4 %	28.3	1.5 %
Reg Affairs Public Advocacy		1,806.8	1,843.6	1,871.7	0.0	2,471.7	2,846.7	1,003.1	54.4 %	975.0	52.1 %	375.0	15.2 %
Special Litigation		0.0	0.0	0.0	0.0	1,255.9	1,255.9	1,255.9	>999 %	1,255.9	>999 %	0.0	
Information & Project Support		1,691.3	2,173.3	2,104.5	0.0	2,109.8	2,114.5	-58.8	-2.7 %	10.0	0.5 %	4.7	0.2 %
Torts & Workers' Compensation		3,665.8	4,073.4	4,097.9	0.0	4,070.1	4,070.1	-3.3	-0.1 %	-27.8	-0.7 %	0.0	
Transportation Section		3,066.2	2,409.4	2,170.7	0.0	2,170.7	2,170.7	-238.7	-9.9 %	0.0		0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	<-999 %	-669.3	<-999 %	-669.3	<-999 %
Appropriation Total		57,089.2	57,493.9	53,112.2	10,100.0	47,062.9	68,719.3	11,225.4	19.5 %	15,607.1	29.4 %	21,656.4	46.0 %

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Administration and Support											
Office of the Attorney General		750.7	653.9	623.2	0.0	613.5	623.2	-30.7 -4.7 %	0.0	9.7 1.6 %	
Administrative Services		3,521.2	2,980.4	2,839.4	0.0	3,186.7	3,206.7	226.3 7.6 %	367.3 12.9 %	20.0 0.6 %	
Law State Facilities Rent		886.2	886.2	886.2	0.0	886.2	886.2	0.0	0.0	0.0	
Unallocated Reduction		0.0	0.0	0.0	0.0	0.0	-41.4	-41.4 <-999 %	-41.4 <-999 %	-41.4 <-999 %	
Appropriation Total		5,158.1	4,520.5	4,348.8	0.0	4,686.4	4,674.7	154.2 3.4 %	325.9 7.5 %	-11.7 -0.2 %	
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-925.6	-925.6 <-999 %	-925.6 <-999 %	-925.6 <-999 %	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	-925.6	-925.6 <-999 %	-925.6 <-999 %	-925.6 <-999 %	
Agency Total		95,765.3	95,401.4	89,015.6	10,100.0	82,686.4	103,801.9	8,400.5 8.8 %	14,786.3 16.6 %	21,115.5 25.5 %	
Funding Summary											
Unrestricted General (UGF)		56,231.7	61,275.3	54,734.2	10,100.0	48,420.0	50,195.5	-11,079.8 -18.1 %	-4,538.7 -8.3 %	1,775.5 3.7 %	
Designated General (DGF)		2,613.5	2,727.9	2,645.7	0.0	2,645.7	3,470.7	742.8 27.2 %	825.0 31.2 %	825.0 31.2 %	
Other State Funds (Other)		36,005.9	30,393.9	30,615.6	0.0	30,600.6	49,115.6	18,721.7 61.6 %	18,500.0 60.4 %	18,515.0 60.5 %	
Federal Receipts (Fed)		914.2	1,004.3	1,020.1	0.0	1,020.1	1,020.1	15.8 1.6 %	0.0	0.0	

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.