

## Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**

**Agency: Department of Law**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015	[5] - [1] 2016 to House	2016	[5] - [2] 2016 to House	2016	[4] - [3] 2016 to HouseSub	2016	[6] - [5] 2016 to HouseSupp
<b>Criminal Division</b>															
First Judicial District		2,309.1	2,151.5	2,112.7	2,106.8	2,106.8	0.0	-202.3	-8.8 %	-44.7	-2.1 %	-5.9	-0.3 %	-2,106.8	-100.0 %
Second Judicial District		2,209.7	1,475.7	1,440.5	1,436.4	1,436.4	0.0	-773.3	-35.0 %	-39.3	-2.7 %	-4.1	-0.3 %	-1,436.4	-100.0 %
Third Judicial: Anchorage		7,907.5	7,838.5	7,726.2	7,699.2	7,699.2	0.0	-208.3	-2.6 %	-139.3	-1.8 %	-27.0	-0.3 %	-7,699.2	-100.0 %
Third JD: Outside Anchorage		5,644.2	5,380.7	5,323.0	4,964.7	5,304.7	0.0	-339.5	-6.0 %	-76.0	-1.4 %	-358.3	-6.7 %	-5,304.7	-100.0 %
Fourth Judicial District		6,057.2	5,709.2	5,545.2	5,528.7	5,528.7	0.0	-528.5	-8.7 %	-180.5	-3.2 %	-16.5	-0.3 %	-5,528.7	-100.0 %
Criminal Justice Litigation		2,909.6	2,827.8	2,804.4	2,792.2	2,792.2	0.0	-117.4	-4.0 %	-35.6	-1.3 %	-12.2	-0.4 %	-2,792.2	-100.0 %
Criminal Appeals/Special Lit		6,349.7	6,171.2	6,425.7	5,991.6	6,310.3	0.0	-39.4	-0.6 %	139.1	2.3 %	-434.1	-6.8 %	-6,310.3	-100.0 %
Unallocated Reduction		0.0	0.0	-92.5	0.0	0.0	0.0	0.0		0.0		92.5	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>33,387.0</b>	<b>31,554.6</b>	<b>31,285.2</b>	<b>30,519.6</b>	<b>31,178.3</b>	<b>0.0</b>	<b>-2,208.7</b>	<b>-6.6 %</b>	<b>-376.3</b>	<b>-1.2 %</b>	<b>-765.6</b>	<b>-2.4 %</b>	<b>-31,178.3</b>	<b>-100.0 %</b>
<b>Civil Division</b>															
Dep. Attny General's Office		455.7	461.0	467.1	465.8	465.8	0.0	10.1	2.2 %	4.8	1.0 %	-1.3	-0.3 %	-465.8	-100.0 %
Child Protection		7,149.3	7,058.3	7,258.4	7,237.7	7,237.7	0.0	88.4	1.2 %	179.4	2.5 %	-20.7	-0.3 %	-7,237.7	-100.0 %
Collections and Support		3,285.4	3,272.6	3,275.7	3,266.3	3,266.3	0.0	-19.1	-0.6 %	-6.3	-0.2 %	-9.4	-0.3 %	-3,266.3	-100.0 %
Commercial and Fair Business		5,176.6	4,841.4	4,800.9	4,780.1	4,780.1	0.0	-396.5	-7.7 %	-61.3	-1.3 %	-20.8	-0.4 %	-4,780.1	-100.0 %
Environmental Law		2,417.7	1,953.6	2,041.8	1,861.7	1,861.7	0.0	-556.0	-23.0 %	-91.9	-4.7 %	-180.1	-8.8 %	-1,861.7	-100.0 %
Human Services		2,818.2	2,858.4	2,845.9	2,834.7	2,834.7	0.0	16.5	0.6 %	-23.7	-0.8 %	-11.2	-0.4 %	-2,834.7	-100.0 %
Labor and State Affairs		6,071.6	5,479.2	5,263.3	5,238.2	5,238.2	0.0	-833.4	-13.7 %	-241.0	-4.4 %	-25.1	-0.5 %	-5,238.2	-100.0 %
Legislation/Regulations		1,061.3	1,097.0	1,086.9	1,081.4	1,081.4	0.0	20.1	1.9 %	-15.6	-1.4 %	-5.5	-0.5 %	-1,081.4	-100.0 %
Natural Resources		4,069.4	3,298.2	26,767.9	25,539.3	25,539.3	0.0	21,469.9	527.6 %	22,241.1	674.3 %	-1,228.6	-4.6 %	-25,539.3	-100.0 %
Oil, Gas and Mining		12,564.7	10,431.0	0.0	0.0	0.0	0.0	-12,564.7	-100.0 %	-10,431.0	-100.0 %	0.0		0.0	
Opinions, Appeals and Ethics		1,924.3	2,116.7	1,923.9	1,910.2	1,910.2	0.0	-14.1	-0.7 %	-206.5	-9.8 %	-13.7	-0.7 %	-1,910.2	-100.0 %
Reg Affairs Public Advocacy		1,843.6	1,871.7	2,848.5	2,846.7	2,846.7	0.0	1,003.1	54.4 %	975.0	52.1 %	-1.8	-0.1 %	-2,846.7	-100.0 %
Special Litigation		0.0	0.0	1,262.7	1,255.9	1,255.9	0.0	1,255.9	>999 %	1,255.9	>999 %	-6.8	-0.5 %	-1,255.9	-100.0 %
Information & Project Support		2,173.3	2,104.5	2,109.9	2,109.8	2,109.8	0.0	-63.5	-2.9 %	5.3	0.3 %	-0.1		-2,109.8	-100.0 %
Torts & Workers' Compensation		4,073.4	4,097.9	4,084.1	4,070.1	4,070.1	0.0	-3.3	-0.1 %	-27.8	-0.7 %	-14.0	-0.3 %	-4,070.1	-100.0 %
Transportation Section		2,409.4	2,170.7	2,178.9	2,170.7	2,170.7	0.0	-238.7	-9.9 %	0.0		-8.2	-0.4 %	-2,170.7	-100.0 %
Unallocated Reduction		0.0	0.0	-669.3	0.0	0.0	0.0	0.0		0.0		669.3	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>57,493.9</b>	<b>53,112.2</b>	<b>67,546.6</b>	<b>66,668.6</b>	<b>66,668.6</b>	<b>0.0</b>	<b>9,174.7</b>	<b>16.0 %</b>	<b>13,556.4</b>	<b>25.5 %</b>	<b>-878.0</b>	<b>-1.3 %</b>	<b>-66,668.6</b>	<b>-100.0 %</b>

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		15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	to House	16MgtP1n to House	to House	17GovAmd+ to HouseSub	to HouseSub	16MgtP1n to HouseSupp	to HouseSupp
<b>Administration and Support</b>															
Office of the Attorney General		653.9	623.2	617.2	613.5	613.5	0.0	-40.4	-6.2 %	-9.7	-1.6 %	-3.7	-0.6 %	-613.5	-100.0 %
Administrative Services		2,980.4	2,839.4	3,189.3	3,145.3	3,145.3	0.0	164.9	5.5 %	305.9	10.8 %	-44.0	-1.4 %	-3,145.3	-100.0 %
Law State Facilities Rent		886.2	886.2	886.2	886.2	886.2	0.0	0.0		0.0		0.0		-886.2	-100.0 %
Unallocated Reduction		0.0	0.0	-41.4	0.0	0.0	0.0	0.0		0.0		41.4	-100.0 %	0.0	
<b>Appropriation Total</b>		<b>4,520.5</b>	<b>4,348.8</b>	<b>4,651.3</b>	<b>4,645.0</b>	<b>4,645.0</b>	<b>0.0</b>	<b>124.5</b>	<b>2.8 %</b>	<b>296.2</b>	<b>6.8 %</b>	<b>-6.3</b>	<b>-0.1 %</b>	<b>-4,645.0</b>	<b>-100.0 %</b>
<b>Agency Unallocated Approp</b>															
Agency Unallocated Approp		0.0	0.0	0.0	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>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>		<b>95,401.4</b>	<b>89,015.6</b>	<b>103,483.1</b>	<b>101,833.2</b>	<b>102,491.9</b>	<b>0.0</b>	<b>7,090.5</b>	<b>7.4 %</b>	<b>13,476.3</b>	<b>15.1 %</b>	<b>-1,649.9</b>	<b>-1.6 %</b>	<b>-102,491.9</b>	<b>-100.0 %</b>
<b>Funding Summary</b>															
Unrestricted General (UGF)		61,275.3	54,734.2	50,727.6	49,176.8	49,835.5	0.0	-11,439.8	-18.7 %	-4,898.7	-8.9 %	-1,550.8	-3.1 %	-49,835.5	-100.0 %
Designated General (DGF)		2,727.9	2,645.7	3,523.1	3,520.7	3,520.7	0.0	792.8	29.1 %	875.0	33.1 %	-2.4	-0.1 %	-3,520.7	-100.0 %
Other State Funds (Other)		30,393.9	30,615.6	48,214.3	48,115.6	48,115.6	0.0	17,721.7	58.3 %	17,500.0	57.2 %	-98.7	-0.2 %	-48,115.6	-100.0 %
Federal Receipts (Fed)		1,004.3	1,020.1	1,018.1	1,020.1	1,020.1	0.0	15.8	1.6 %	0.0		2.0	0.2 %	-1,020.1	-100.0 %

## 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.

**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.

**17GovAmd+ (FY17 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.

**HouseSupps (House Supplementals)** - FY16 Supplemental items adopted by the House Finance Committee.