

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

Numbers and Language
Fund Groups: Unrestricted General

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	[5] - [1] 2015 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Criminal Division															
First Judicial District		2,257.3	2,098.9	2,059.8	2,054.2	2,054.2	0.0	-203.1	-9.0 %	-44.7	-2.1 %	-5.6	-0.3 %	-2,054.2	-100.0 %
Second Judicial District		1,978.6	1,291.2	1,256.0	1,251.9	1,251.9	0.0	-726.7	-36.7 %	-39.3	-3.0 %	-4.1	-0.3 %	-1,251.9	-100.0 %
Third Judicial: Anchorage		7,634.0	7,560.0	7,445.5	7,420.7	7,420.7	0.0	-213.3	-2.8 %	-139.3	-1.8 %	-24.8	-0.3 %	-7,420.7	-100.0 %
Third JD: Outside Anchorage		5,557.1	5,292.0	5,233.6	4,876.0	5,216.0	0.0	-341.1	-6.1 %	-76.0	-1.4 %	-357.6	-6.8 %	-5,216.0	-100.0 %
Fourth Judicial District		5,643.9	5,290.1	5,125.2	5,109.6	5,109.6	0.0	-534.3	-9.5 %	-180.5	-3.4 %	-15.6	-0.3 %	-5,109.6	-100.0 %
Criminal Justice Litigation		2,027.0	1,936.5	1,910.5	1,900.9	1,900.9	0.0	-126.1	-6.2 %	-35.6	-1.8 %	-9.6	-0.5 %	-1,900.9	-100.0 %
Criminal Appeals/Special Lit		4,214.7	4,005.9	4,256.9	3,826.3	4,145.0	0.0	-69.7	-1.7 %	139.1	3.5 %	-430.6	-10.1 %	-4,145.0	-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	
Appropriation Total		29,312.6	27,474.6	27,195.0	26,439.6	27,098.3	0.0	-2,214.3	-7.6 %	-376.3	-1.4 %	-755.4	-2.8 %	-27,098.3	-100.0 %
Civil Division															
Dep. Attny General's Office		455.7	461.0	457.1	455.8	455.8	0.0	0.1		-5.2	-1.1 %	-1.3	-0.3 %	-455.8	-100.0 %
Child Protection		5,290.9	4,950.5	5,093.5	5,079.9	5,079.9	0.0	-211.0	-4.0 %	129.4	2.6 %	-13.6	-0.3 %	-5,079.9	-100.0 %
Collections and Support		442.5	386.8	383.4	380.5	380.5	0.0	-62.0	-14.0 %	-6.3	-1.6 %	-2.9	-0.8 %	-380.5	-100.0 %
Commercial and Fair Business		1,161.4	1,131.7	1,028.4	1,020.4	1,020.4	0.0	-141.0	-12.1 %	-111.3	-9.8 %	-8.0	-0.8 %	-1,020.4	-100.0 %
Environmental Law		1,078.8	817.6	798.4	625.7	625.7	0.0	-453.1	-42.0 %	-191.9	-23.5 %	-172.7	-21.6 %	-625.7	-100.0 %
Human Services		1,392.5	1,406.5	1,388.5	1,382.8	1,382.8	0.0	-9.7	-0.7 %	-23.7	-1.7 %	-5.7	-0.4 %	-1,382.8	-100.0 %
Labor and State Affairs		3,210.4	2,680.0	2,389.1	2,374.0	2,374.0	0.0	-836.4	-26.1 %	-306.0	-11.4 %	-15.1	-0.6 %	-2,374.0	-100.0 %
Legislation/Regulations		832.1	864.5	854.2	848.9	848.9	0.0	16.8	2.0 %	-15.6	-1.8 %	-5.3	-0.6 %	-848.9	-100.0 %
Natural Resources		3,582.5	2,698.3	6,213.0	4,995.4	4,995.4	0.0	1,412.9	39.4 %	2,297.1	85.1 %	-1,217.6	-19.6 %	-4,995.4	-100.0 %
Oil, Gas and Mining		9,836.8	7,677.7	0.0	0.0	0.0	0.0	-9,836.8	-100.0 %	-7,677.7	-100.0 %	0.0		0.0	
Opinions, Appeals and Ethics		1,385.3	1,371.9	1,160.6	1,152.9	1,152.9	0.0	-232.4	-16.8 %	-219.0	-16.0 %	-7.7	-0.7 %	-1,152.9	-100.0 %
Reg Affairs Public Advocacy		0.0	0.0	376.2	375.0	375.0	0.0	375.0	>999 %	375.0	>999 %	-1.2	-0.3 %	-375.0	-100.0 %
Special Litigation		0.0	0.0	1,049.0	1,043.4	1,043.4	0.0	1,043.4	>999 %	1,043.4	>999 %	-5.6	-0.5 %	-1,043.4	-100.0 %
Information & Project Support		320.7	280.6	276.8	275.9	275.9	0.0	-44.8	-14.0 %	-4.7	-1.7 %	-0.9	-0.3 %	-275.9	-100.0 %
Transportation Section		241.3	0.0	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0		0.0	
Unallocated Reduction		0.0	0.0	-669.3	0.0	0.0	0.0	0.0		0.0		669.3	-100.0 %	0.0	
Appropriation Total		29,230.9	24,727.1	20,798.9	20,010.6	20,010.6	0.0	-9,220.3	-31.5 %	-4,716.5	-19.1 %	-788.3	-3.8 %	-20,010.6	-100.0 %
Administration and Support															
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		1,191.7	1,023.1	1,271.7	1,226.9	1,226.9	0.0	35.2	3.0 %	203.8	19.9 %	-44.8	-3.5 %	-1,226.9	-100.0 %

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Administration and Support (continued)											
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
Appropriation Total		2,731.8	2,532.5	2,733.7	2,726.6	2,726.6	0.0	-5.2 -0.2 %	194.1 7.7 %	-7.1 -0.3 %	-2,726.6 -100.0 %
Agency Unallocated Approp											
Agency Unallocated Approp		0.0	0.0	0.0	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	0.0	0.0	0.0
Agency Total		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 %
Funding Summary											
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 %

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.