

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

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 2016 15MgtPIn to HouseSub		[5] - [2] 2016 2016 16MgtPIn to HouseSub		[5] - [3] 2016 2016 17Adj Bas to HouseSub		[5] - [4] 2016 2016 17GovAmd to HouseSub	
	Criminal Division													
First Judicial District		2,309.1	2,151.5	2,106.8	2,106.8	2,106.8	-202.3	-8.8 %	-44.7	-2.1 %	0.0		0.0	
Second Judicial District		2,209.7	1,475.7	1,436.4	1,436.4	1,436.4	-773.3	-35.0 %	-39.3	-2.7 %	0.0		0.0	
Third Judicial: Anchorage		7,907.5	7,838.5	7,684.2	7,699.2	7,699.2	-208.3	-2.6 %	-139.3	-1.8 %	15.0	0.2 %	0.0	
Third JD: Outside Anchorage		5,644.2	5,380.7	5,304.7	5,304.7	4,964.7	-679.5	-12.0 %	-416.0	-7.7 %	-340.0	-6.4 %	-340.0	-6.4 %
Fourth Judicial District		6,057.2	5,709.2	5,528.7	5,528.7	5,528.7	-528.5	-8.7 %	-180.5	-3.2 %	0.0		0.0	
Criminal Justice Litigation		2,909.6	2,827.8	2,792.2	2,792.2	2,792.2	-117.4	-4.0 %	-35.6	-1.3 %	0.0		0.0	
Criminal Appeals/Special Lit		6,349.7	6,171.2	6,084.1	6,402.8	5,991.6	-358.1	-5.6 %	-179.6	-2.9 %	-92.5	-1.5 %	-411.2	-6.4 %
Unallocated Reduction		0.0	0.0	0.0	-92.5	0.0	0.0		0.0		0.0		92.5	-100.0 %
Appropriation Total		33,387.0	31,554.6	30,937.1	31,178.3	30,519.6	-2,867.4	-8.6 %	-1,035.0	-3.3 %	-417.5	-1.3 %	-658.7	-2.1 %
Civil Division														
Dep. Attny General's Office		455.7	461.0	465.8	465.8	465.8	10.1	2.2 %	4.8	1.0 %	0.0		0.0	
Child Protection		7,149.3	7,058.3	7,237.7	7,237.7	7,237.7	88.4	1.2 %	179.4	2.5 %	0.0		0.0	
Collections and Support		3,285.4	3,272.6	3,266.3	3,266.3	3,266.3	-19.1	-0.6 %	-6.3	-0.2 %	0.0		0.0	
Commercial and Fair Business		5,176.6	4,841.4	4,730.1	4,780.1	4,780.1	-396.5	-7.7 %	-61.3	-1.3 %	50.0	1.1 %	0.0	
Environmental Law		2,417.7	1,953.6	2,031.0	2,031.0	1,861.7	-556.0	-23.0 %	-91.9	-4.7 %	-169.3	-8.3 %	-169.3	-8.3 %
Human Services		2,818.2	2,858.4	2,834.7	2,834.7	2,834.7	16.5	0.6 %	-23.7	-0.8 %	0.0		0.0	
Labor and State Affairs		6,071.6	5,479.2	5,238.2	5,238.2	5,238.2	-833.4	-13.7 %	-241.0	-4.4 %	0.0		0.0	
Legislation/Regulations		1,061.3	1,097.0	1,081.4	1,081.4	1,081.4	20.1	1.9 %	-15.6	-1.4 %	0.0		0.0	
Natural Resources		4,069.4	3,298.2	6,259.6	26,739.3	25,539.3	21,469.9	527.6 %	22,241.1	674.3 %	19,279.7	308.0 %	-1,200.0	-4.5 %
Oil, Gas and Mining		12,564.7	10,431.0	-70.3	0.0	0.0	-12,564.7	-100.0 %	-10,431.0	-100.0 %	70.3	-100.0 %	0.0	
Opinions, Appeals and Ethics		1,924.3	2,116.7	1,910.2	1,910.2	1,910.2	-14.1	-0.7 %	-206.5	-9.8 %	0.0		0.0	
Reg Affairs Public Advocacy		1,843.6	1,871.7	2,471.7	2,846.7	2,846.7	1,003.1	54.4 %	975.0	52.1 %	375.0	15.2 %	0.0	
Special Litigation		0.0	0.0	1,255.9	1,255.9	1,255.9	1,255.9	>999 %	1,255.9	>999 %	0.0		0.0	
Information & Project Support		2,173.3	2,104.5	2,109.8	2,109.8	2,109.8	-63.5	-2.9 %	5.3	0.3 %	0.0		0.0	
Torts & Workers' Compensation		4,073.4	4,097.9	4,070.1	4,070.1	4,070.1	-3.3	-0.1 %	-27.8	-0.7 %	0.0		0.0	
Transportation Section		2,409.4	2,170.7	2,170.7	2,170.7	2,170.7	-238.7	-9.9 %	0.0		0.0		0.0	
Unallocated Reduction		0.0	0.0	0.0	-669.3	0.0	0.0		0.0		0.0		669.3	-100.0 %
Appropriation Total		57,493.9	53,112.2	47,062.9	67,368.6	66,668.6	9,174.7	16.0 %	13,556.4	25.5 %	19,605.7	41.7 %	-700.0	-1.0 %

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							15MgtPIn to HouseSub		16MgtPIn to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Administration and Support														
Office of the Attorney General		653.9	623.2	613.5	613.5	613.5	-40.4	-6.2 %	-9.7	-1.6 %	0.0		0.0	
Administrative Services		2,980.4	2,839.4	3,186.7	3,186.7	3,145.3	164.9	5.5 %	305.9	10.8 %	-41.4	-1.3 %	-41.4	-1.3 %
Law State Facilities Rent		886.2	886.2	886.2	886.2	886.2	0.0		0.0		0.0		0.0	
Unallocated Reduction		0.0	0.0	0.0	-41.4	0.0	0.0		0.0		0.0		41.4	-100.0 %
Appropriation Total		4,520.5	4,348.8	4,686.4	4,645.0	4,645.0	124.5	2.8 %	296.2	6.8 %	-41.4	-0.9 %	0.0	
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total		95,401.4	89,015.6	82,686.4	103,191.9	101,833.2	6,431.8	6.7 %	12,817.6	14.4 %	19,146.8	23.2 %	-1,358.7	-1.3 %
Funding Summary														
Unrestricted General (UGF)		61,275.3	54,734.2	48,420.0	50,535.5	49,176.8	-12,098.5	-19.7 %	-5,557.4	-10.2 %	756.8	1.6 %	-1,358.7	-2.7 %
Designated General (DGF)		2,727.9	2,645.7	2,645.7	3,520.7	3,520.7	792.8	29.1 %	875.0	33.1 %	875.0	33.1 %	0.0	
Other State Funds (Other)		30,393.9	30,615.6	30,600.6	48,115.6	48,115.6	17,721.7	58.3 %	17,500.0	57.2 %	17,515.0	57.2 %	0.0	
Federal Receipts (Fed)		1,004.3	1,020.1	1,020.1	1,020.1	1,020.1	15.8	1.6 %	0.0		0.0		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.

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.

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.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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.