

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Criminal Division									
First Judicial District		2,309.1	1,964.9	2,107.5	2,112.7	2,112.7	-196.4 -8.5 %	5.2 0.2 %	0.0
Second Judicial District		2,209.7	1,181.1	1,240.0	1,270.9	1,270.9	-938.8 -42.5 %	30.9 2.5 %	0.0
Third Judicial: Anchorage		7,907.5	7,618.5	7,601.8	7,302.1	7,302.1	-605.4 -7.7 %	-299.7 -3.9 %	0.0
Third JD: Outside Anchorage		5,644.2	5,473.7	5,245.0	5,392.2	5,392.2	-252.0 -4.5 %	147.2 2.8 %	0.0
Fourth Judicial District		6,057.2	5,792.4	5,784.5	5,926.9	5,926.9	-130.3 -2.2 %	142.4 2.5 %	0.0
Criminal Justice Litigation		2,909.6	2,589.8	2,768.4	2,795.3	2,795.3	-114.3 -3.9 %	26.9 1.0 %	0.0
Criminal Appeals/Special Lit		6,349.7	6,500.5	6,439.5	6,726.2	6,913.9	564.2 8.9 %	474.4 7.4 %	187.7 2.8 %
Appropriation Total		33,387.0	31,120.9	31,186.7	31,526.3	31,714.0	-1,673.0 -5.0 %	527.3 1.7 %	187.7 0.6 %
Civil Division									
Dep. Attny General's Office		455.7	4,273.6	286.3	288.7	288.7	-167.0 -36.6 %	2.4 0.8 %	0.0
Child Protection		7,149.3	8,317.5	7,041.3	7,220.7	7,220.7	71.4 1.0 %	179.4 2.5 %	0.0
Collections and Support		3,285.4	2,321.7	2,583.7	789.5	0.0	-3,285.4 -100.0 %	-2,583.7 -100.0 %	-789.5 -100.0 %
Commercial and Fair Business		5,176.6	3,621.5	4,315.0	6,018.1	6,068.1	891.5 17.2 %	1,753.1 40.6 %	50.0 0.8 %
Environmental Law		2,417.7	997.2	1,751.7	1,788.2	1,788.2	-629.5 -26.0 %	36.5 2.1 %	0.0
Human Services		2,818.2	2,071.5	2,838.1	2,903.3	2,903.3	85.1 3.0 %	65.2 2.3 %	0.0
Labor and State Affairs		6,071.6	6,916.9	5,120.0	5,126.6	5,326.6	-745.0 -12.3 %	206.6 4.0 %	200.0 3.9 %
Legislation/Regulations		1,061.3	1,052.3	1,096.4	1,109.1	1,109.1	47.8 4.5 %	12.7 1.2 %	0.0
Natural Resources		4,069.4	3,587.6	10,294.2	6,817.1	10,407.3	6,337.9 155.7 %	113.1 1.1 %	3,590.2 52.7 %
Oil, Gas and Mining		12,564.7	12,346.9	0.0	0.0	0.0	-12,564.7 -100.0 %	0.0	0.0
Opinions, Appeals and Ethics		1,924.3	384.0	2,131.2	2,223.0	2,223.0	298.7 15.5 %	91.8 4.3 %	0.0
Reg Affairs Public Advocacy		1,843.6	1,539.9	2,927.3	2,567.1	2,942.1	1,098.5 59.6 %	14.8 0.5 %	375.0 14.6 %
Special Litigation		0.0	0.0	1,263.6	1,309.0	1,309.0	1,309.0 >999 %	45.4 3.6 %	0.0
Information & Project Support		2,173.3	1,156.4	2,109.0	1,842.1	1,842.1	-331.2 -15.2 %	-266.9 -12.7 %	0.0
Torts & Workers' Compensation		4,073.4	3,286.9	4,004.1	4,203.7	4,203.7	130.3 3.2 %	199.6 5.0 %	0.0
Transportation Section		2,409.4	2,250.9	2,433.9	2,461.1	2,661.1	251.7 10.4 %	227.2 9.3 %	200.0 8.1 %
Appropriation Total		57,493.9	54,124.8	50,195.8	46,667.3	50,293.0	-7,200.9 -12.5 %	97.2 0.2 %	3,625.7 7.8 %
Administration and Support									
Office of the Attorney General		653.9	563.4	613.5	620.8	620.8	-33.1 -5.1 %	7.3 1.2 %	0.0
Administrative Services		2,980.4	3,429.9	3,041.5	3,061.7	2,830.0	-150.4 -5.0 %	-211.5 -7.0 %	-231.7 -7.6 %
Law State Facilities Rent		886.2	837.9	886.2	886.2	886.2	0.0	0.0	0.0

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Administration and Support (continued)											
Appropriation Total	4,520.5	4,831.2	4,541.2	4,568.7	4,337.0	-183.5	-4.1 %	-204.2	-4.5 %	-231.7	-5.1 %
Agency Unallocated Approp											
Agency Unallocated Approp	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	
Agency Total	95,401.4	90,076.9	85,923.7	82,762.3	86,344.0	-9,057.4	-9.5 %	420.3	0.5 %	3,581.7	4.3 %
Funding Summary											
Unrestricted General (UGF)	61,275.3	55,590.7	50,341.5	46,895.4	50,380.6	-10,894.7	-17.8 %	39.1	0.1 %	3,485.2	7.4 %
Designated General (DGF)	2,727.9	2,828.2	3,276.1	3,241.8	2,867.0	139.1	5.1 %	-409.1	-12.5 %	-374.8	-11.6 %
Other State Funds (Other)	30,393.9	30,637.9	31,014.3	31,323.4	31,607.0	1,213.1	4.0 %	592.7	1.9 %	283.6	0.9 %
Federal Receipts (Fed)	1,004.3	1,020.1	1,291.8	1,301.7	1,489.4	485.1	48.3 %	197.6	15.3 %	187.7	14.4 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.