

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

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtPln to House		[4] - [2] 2017 17MgtPln to House		[4] - [3] 2017 18GovAmd to House	
Criminal Division											
First Judicial District		2,309.1	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	1,240.0	1,270.9	1,270.9	-938.8	-42.5 %	30.9	2.5 %	0.0	
Third Judicial: Anchorage		7,907.5	7,601.8	7,302.1	7,627.7	-279.8	-3.5 %	25.9	0.3 %	325.6	4.5 %
Third JD: Outside Anchorage		5,644.2	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	5,784.5	5,926.9	6,081.6	24.4	0.4 %	297.1	5.1 %	154.7	2.6 %
Criminal Justice Litigation		2,909.6	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	6,439.5	6,913.9	6,913.9	564.2	8.9 %	474.4	7.4 %	0.0	
Appropriation Total		33,387.0	31,186.7	31,714.0	32,194.3	-1,192.7	-3.6 %	1,007.6	3.2 %	480.3	1.5 %
Civil Division											
Dep. Attny General's Office		455.7	286.3	288.7	288.7	-167.0	-36.6 %	2.4	0.8 %	0.0	
Child Protection		7,149.3	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	2,583.7	0.0	0.0	-3,285.4	-100.0 %	-2,583.7	-100.0 %	0.0	
Commercial and Fair Business		5,176.6	4,315.0	6,068.1	6,068.1	891.5	17.2 %	1,753.1	40.6 %	0.0	
Environmental Law		2,417.7	1,751.7	1,788.2	1,788.2	-629.5	-26.0 %	36.5	2.1 %	0.0	
Human Services		2,818.2	2,838.1	2,903.3	2,903.3	85.1	3.0 %	65.2	2.3 %	0.0	
Labor and State Affairs		6,071.6	5,120.0	5,326.6	5,326.6	-745.0	-12.3 %	206.6	4.0 %	0.0	
Legislation/Regulations		1,061.3	1,096.4	1,109.1	1,109.1	47.8	4.5 %	12.7	1.2 %	0.0	
Natural Resources		4,069.4	10,294.2	10,407.3	8,942.1	4,872.7	119.7 %	-1,352.1	-13.1 %	-1,465.2	-14.1 %
Oil, Gas and Mining		12,564.7	0.0	0.0	0.0	-12,564.7	-100.0 %	0.0		0.0	
Opinions, Appeals and Ethics		1,924.3	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	2,927.3	2,942.1	2,942.1	1,098.5	59.6 %	14.8	0.5 %	0.0	
Special Litigation		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	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	4,004.1	4,203.7	4,203.7	130.3	3.2 %	199.6	5.0 %	0.0	
Transportation Section		2,409.4	2,433.9	2,661.1	2,661.1	251.7	10.4 %	227.2	9.3 %	0.0	
Appropriation Total		57,493.9	50,195.8	50,293.0	48,827.8	-8,666.1	-15.1 %	-1,368.0	-2.7 %	-1,465.2	-2.9 %

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Administration and Support										
Office of the Attorney General		653.9	613.5	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0
Administrative Services		2,980.4	3,041.5	2,830.0	2,830.0	-150.4	-5.0 %	-211.5	-7.0 %	0.0
Law State Facilities Rent		886.2	886.2	886.2	886.2	0.0		0.0		0.0
Appropriation Total		4,520.5	4,541.2	4,337.0	4,337.0	-183.5	-4.1 %	-204.2	-4.5 %	0.0
Agency Unallocated Approp										
Agency Unallocated Approp		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
Agency Total		95,401.4	85,923.7	86,344.0	85,359.1	-10,042.3	-10.5 %	-564.6	-0.7 %	-984.9
Funding Summary										
Unrestricted General (UGF)		61,275.3	50,341.5	50,380.6	49,395.7	-11,879.6	-19.4 %	-945.8	-1.9 %	-984.9
Designated General (DGF)		2,727.9	3,276.1	2,867.0	2,867.0	139.1	5.1 %	-409.1	-12.5 %	0.0
Other State Funds (Other)		30,393.9	31,014.3	31,607.0	31,607.0	1,213.1	4.0 %	592.7	1.9 %	0.0
Federal Receipts (Fed)		1,004.3	1,291.8	1,489.4	1,489.4	485.1	48.3 %	197.6	15.3 %	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.

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.