

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 HCS3	[4] - [1] 2015 15MgtPln to HCS3	[4] - [2] 2017 17MgtPln to HCS3	[4] - [3] 2017 18GovAmd to HCS3
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	-1.1 %
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	-2.0 %
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).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.