

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 2017 15MgtPIn to HCS3		[4] - [2] 2017 2017 17MgtPIn to HCS3		[4] - [3] 2017 2017 18GovAmd to HCS3	
Criminal Division											
First Judicial District		2,257.3	2,054.6	2,058.2	2,058.2	-199.1	-8.8 %	3.6	0.2 %	0.0	
Second Judicial District		1,978.6	1,055.5	1,085.4	1,085.4	-893.2	-45.1 %	29.9	2.8 %	0.0	
Third Judicial: Anchorage		7,634.0	7,321.1	7,020.9	7,346.5	-287.5	-3.8 %	25.4	0.3 %	325.6	4.6 %
Third JD: Outside Anchorage		5,557.1	5,155.6	5,295.4	5,295.4	-261.7	-4.7 %	139.8	2.7 %	0.0	
Fourth Judicial District		5,643.9	5,364.5	5,496.7	5,651.4	7.5	0.1 %	286.9	5.3 %	154.7	2.8 %
Criminal Justice Litigation		2,027.0	1,874.5	1,895.4	1,895.4	-131.6	-6.5 %	20.9	1.1 %	0.0	
Criminal Appeals/Special Lit		4,214.7	3,997.0	4,257.6	4,257.6	42.9	1.0 %	260.6	6.5 %	0.0	
Appropriation Total		29,312.6	26,822.8	27,109.6	27,589.9	-1,722.7	-5.9 %	767.1	2.9 %	480.3	1.8 %
Civil Division											
Dep. Attny General's Office		455.7	276.3	268.7	268.7	-187.0	-41.0 %	-7.6	-2.8 %	0.0	
Child Protection		5,290.9	5,026.4	5,084.0	5,084.0	-206.9	-3.9 %	57.6	1.1 %	0.0	
Collections and Support		442.5	313.4	0.0	0.0	-442.5	-100.0 %	-313.4	-100.0 %	0.0	
Commercial and Fair Business		1,161.4	652.5	662.8	662.8	-498.6	-42.9 %	10.3	1.6 %	0.0	
Environmental Law		1,078.8	508.3	528.0	528.0	-550.8	-51.1 %	19.7	3.9 %	0.0	
Human Services		1,392.5	1,380.7	1,398.3	1,398.3	5.8	0.4 %	17.6	1.3 %	0.0	
Labor and State Affairs		3,210.4	2,245.8	2,252.8	2,252.8	-957.6	-29.8 %	7.0	0.3 %	0.0	
Legislation/Regulations		832.1	863.7	874.3	874.3	42.2	5.1 %	10.6	1.2 %	0.0	
Natural Resources		3,582.5	6,629.3	6,670.3	5,205.1	1,622.6	45.3 %	-1,424.2	-21.5 %	-1,465.2	-22.0 %
Oil, Gas and Mining		9,836.8	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0		0.0	
Opinions, Appeals and Ethics		1,385.3	1,217.9	1,255.0	1,255.0	-130.3	-9.4 %	37.1	3.0 %	0.0	
Reg Affairs Public Advocacy		0.0	455.0	457.8	457.8	457.8	>999 %	2.8	0.6 %	0.0	
Special Litigation		0.0	1,049.9	1,072.6	1,072.6	1,072.6	>999 %	22.7	2.2 %	0.0	
Information & Project Support		320.7	275.9	232.5	232.5	-88.2	-27.5 %	-43.4	-15.7 %	0.0	
Transportation Section		241.3	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0	
Appropriation Total		29,230.9	20,895.1	20,757.1	19,291.9	-9,939.0	-34.0 %	-1,603.2	-7.7 %	-1,465.2	-7.1 %

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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		1,191.7	1,123.9	1,006.9	1,006.9	-184.8	-15.5 %	-117.0	-10.4 %	0.0	
Law State Facilities Rent		886.2	886.2	886.2	886.2	0.0		0.0		0.0	
Appropriation Total		2,731.8	2,623.6	2,513.9	2,513.9	-217.9	-8.0 %	-109.7	-4.2 %	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		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 %
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 %

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.