

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n	[4] - [1] 2017 HouseCS2	2017 17MgtP1n	[4] - [2] 2017 HouseCS2	2017 18GovAmd	[4] - [3] 2017 HouseCS2
Criminal Division											
First Judicial District		2,257.3	2,054.6	2,059.2	2,059.2	-198.1	-8.8 %	4.6	0.2 %	0.0	
Second Judicial District		1,978.6	1,055.5	1,086.4	1,086.4	-892.2	-45.1 %	30.9	2.9 %	0.0	
Third Judicial: Anchorage		7,634.0	7,321.1	7,031.9	7,031.9	-602.1	-7.9 %	-289.2	-4.0 %	0.0	
Third JD: Outside Anchorage		5,557.1	5,155.6	5,301.4	5,301.4	-255.7	-4.6 %	145.8	2.8 %	0.0	
Fourth Judicial District		5,643.9	5,364.5	5,503.7	5,503.7	-140.2	-2.5 %	139.2	2.6 %	0.0	
Criminal Justice Litigation		2,027.0	1,874.5	1,896.4	1,896.4	-130.6	-6.4 %	21.9	1.2 %	0.0	
Criminal Appeals/Special Lit		4,214.7	3,997.0	4,260.6	4,260.6	45.9	1.1 %	263.6	6.6 %	0.0	
Appropriation Total		29,312.6	26,822.8	27,139.6	27,139.6	-2,173.0	-7.4 %	316.8	1.2 %	0.0	
Civil Division											
Dep. Attny General's Office		455.7	276.3	278.7	278.7	-177.0	-38.8 %	2.4	0.9 %	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		1,150.4	783.1	0.0	0.0	-1,150.4	-100.0 %	-783.1	-100.0 %	0.0	
Commercial and Fair Business		1,380.8	803.8	919.1	919.1	-461.7	-33.4 %	115.3	14.3 %	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	6,854.3	6,895.3	5,430.1	1,847.6	51.6 %	-1,424.2	-20.8 %	-1,465.2	-21.2 %
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		1,706.8	2,788.7	2,803.5	2,803.5	1,096.7	64.3 %	14.8	0.5 %	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		31,865.0	24,074.8	23,594.1	22,128.9	-9,736.1	-30.6 %	-1,945.9	-8.1 %	-1,465.2	-6.2 %

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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		1,285.5	1,220.3	1,006.9	1,006.9	-278.6	-21.7 %	-213.4	-17.5 %	0.0	
Law State Facilities Rent		886.2	886.2	886.2	886.2	0.0		0.0		0.0	
Appropriation Total		2,825.6	2,720.0	2,513.9	2,513.9	-311.7	-11.0 %	-206.1	-7.6 %	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		64,003.2	53,617.6	53,247.6	51,782.4	-12,220.8	-19.1 %	-1,835.2	-3.4 %	-1,465.2	-2.8 %
Funding Summary											
Unrestricted General (UGF)		61,275.3	50,341.5	50,380.6	48,915.4	-12,359.9	-20.2 %	-1,426.1	-2.8 %	-1,465.2	-2.9 %
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	

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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.