

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

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 Senate	[5] - [1] 2015 15MgtPIn to Senate	[5] - [2] 2017 17MgtPIn to Senate	[5] - [3] 2017 18GovAmd to Senate	[5] - [4] 2017 House to Senate	
Criminal Division											
First Judicial District		2,309.1	2,107.5	2,112.7	2,112.7	2,112.7	-196.4 -8.5 %	5.2 0.2 %	0.0	0.0	
Second Judicial District		2,209.7	1,240.0	1,270.9	1,270.9	1,270.9	-938.8 -42.5 %	30.9 2.5 %	0.0	0.0	
Third Judicial: Anchorage		7,907.5	7,601.8	7,302.1	7,627.7	7,302.1	-605.4 -7.7 %	-299.7 -3.9 %	0.0	-325.6 -4.3 %	
Third JD: Outside Anchorage		5,644.2	5,245.0	5,392.2	5,392.2	5,392.2	-252.0 -4.5 %	147.2 2.8 %	0.0	0.0	
Fourth Judicial District		6,057.2	5,784.5	5,926.9	6,081.6	5,926.9	-130.3 -2.2 %	142.4 2.5 %	0.0	-154.7 -2.5 %	
Criminal Justice Litigation		2,909.6	2,768.4	2,795.3	2,795.3	2,795.3	-114.3 -3.9 %	26.9 1.0 %	0.0	0.0	
Criminal Appeals/Special Lit		6,349.7	6,439.5	6,913.9	6,913.9	6,913.9	564.2 8.9 %	474.4 7.4 %	0.0	0.0	
Appropriation Total		33,387.0	31,186.7	31,714.0	32,194.3	31,714.0	-1,673.0 -5.0 %	527.3 1.7 %	0.0	-480.3 -1.5 %	
Civil Division											
Dep. Attny General's Office		455.7	286.3	288.7	288.7	288.7	-167.0 -36.6 %	2.4 0.8 %	0.0	0.0	
Child Protection		7,149.3	7,041.3	7,220.7	7,220.7	7,220.7	71.4 1.0 %	179.4 2.5 %	0.0	0.0	
Collections and Support		3,285.4	2,583.7	0.0	0.0	0.0	-3,285.4 -100.0 %	-2,583.7 -100.0 %	0.0	0.0	
Commercial and Fair Business		5,176.6	4,315.0	6,068.1	6,068.1	6,068.1	891.5 17.2 %	1,753.1 40.6 %	0.0	0.0	
Environmental Law		2,417.7	1,751.7	1,788.2	1,788.2	1,788.2	-629.5 -26.0 %	36.5 2.1 %	0.0	0.0	
Human Services		2,818.2	2,838.1	2,903.3	2,903.3	2,903.3	85.1 3.0 %	65.2 2.3 %	0.0	0.0	
Labor and State Affairs		6,071.6	5,120.0	5,326.6	5,326.6	5,326.6	-745.0 -12.3 %	206.6 4.0 %	0.0	0.0	
Legislation/Regulations		1,061.3	1,096.4	1,109.1	1,109.1	1,109.1	47.8 4.5 %	12.7 1.2 %	0.0	0.0	
Natural Resources		4,069.4	10,294.2	10,407.3	8,942.1	7,457.8	3,388.4 83.3 %	-2,836.4 -27.6 %	-2,949.5 -28.3 %	-1,484.3 -16.6 %	
Oil, Gas and Mining		12,564.7	0.0	0.0	0.0	0.0	-12,564.7 -100.0 %	0.0	0.0	0.0	
Opinions, Appeals and Ethics		1,924.3	2,131.2	2,223.0	2,223.0	2,223.0	298.7 15.5 %	91.8 4.3 %	0.0	0.0	
Reg Affairs Public Advocacy		1,843.6	2,927.3	2,942.1	2,942.1	2,942.1	1,098.5 59.6 %	14.8 0.5 %	0.0	0.0	
Special Litigation		0.0	1,263.6	1,309.0	1,309.0	1,309.0	1,309.0 >999 %	45.4 3.6 %	0.0	0.0	
Information & Project Support		2,173.3	2,109.0	1,842.1	1,842.1	1,842.1	-331.2 -15.2 %	-266.9 -12.7 %	0.0	0.0	
Torts & Workers' Compensation		4,073.4	4,004.1	4,203.7	4,203.7	4,203.7	130.3 3.2 %	199.6 5.0 %	0.0	0.0	
Transportation Section		2,409.4	2,433.9	2,661.1	2,661.1	2,661.1	251.7 10.4 %	227.2 9.3 %	0.0	0.0	
Appropriation Total		57,493.9	50,195.8	50,293.0	48,827.8	47,343.5	-10,150.4 -17.7 %	-2,852.3 -5.7 %	-2,949.5 -5.9 %	-1,484.3 -3.0 %	
Administration and Support											
Office of the Attorney General		653.9	613.5	620.8	620.8	620.8	-33.1 -5.1 %	7.3 1.2 %	0.0	0.0	
Administrative Services		2,980.4	3,041.5	2,830.0	2,830.0	2,830.0	-150.4 -5.0 %	-211.5 -7.0 %	0.0	0.0	
Law State Facilities Rent		886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0	

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Administration and Support (continued)														
Appropriation Total		4,520.5	4,541.2	4,337.0	4,337.0	4,337.0	-183.5	-4.1 %	-204.2	-4.5 %	0.0	0.0		
Agency Unallocated Approp														
Agency Unallocated Approp		0.0	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	0.0		
Agency Total		95,401.4	85,923.7	86,344.0	85,359.1	83,394.5	-12,006.9	-12.6 %	-2,529.2	-2.9 %	-2,949.5	-3.4 %	-1,964.6	-2.3 %
Funding Summary														
Unrestricted General (UGF)		61,275.3	50,341.5	50,380.6	49,395.7	47,431.1	-13,844.2	-22.6 %	-2,910.4	-5.8 %	-2,949.5	-5.9 %	-1,964.6	-4.0 %
Designated General (DGF)		2,727.9	3,276.1	2,867.0	2,867.0	2,867.0	139.1	5.1 %	-409.1	-12.5 %	0.0		0.0	
Other State Funds (Other)		30,393.9	31,014.3	31,607.0	31,607.0	31,607.0	1,213.1	4.0 %	592.7	1.9 %	0.0		0.0	
Federal Receipts (Fed)		1,004.3	1,291.8	1,489.4	1,489.4	1,489.4	485.1	48.3 %	197.6	15.3 %	0.0		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 15th budget and the Governor's Amendments submitted on the 30th day).

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

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.