

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtP1n to	[4] - [1] 2018 HFC Total	2018 18MgtP1n to	[4] - [2] 2018 HFC Total	2018 19GovAmd to	[4] - [3] 2018 HFC Total
Criminal Division											
First Judicial District		2,257.3	2,058.2	2,031.2	2,031.2	-226.1	-10.0 %	-27.0	-1.3 %	0.0	
Second Judicial District		1,978.6	1,085.4	1,416.1	1,416.1	-562.5	-28.4 %	330.7	30.5 %	0.0	
Third Judicial: Anchorage		7,634.0	7,268.4	7,638.1	7,719.5	85.5	1.1 %	451.1	6.2 %	81.4	1.1 %
Third JD: Outside Anchorage		5,557.1	5,295.4	5,173.9	5,173.9	-383.2	-6.9 %	-121.5	-2.3 %	0.0	
Fourth Judicial District		5,643.9	5,611.7	5,930.8	5,930.8	286.9	5.1 %	319.1	5.7 %	0.0	
Criminal Justice Litigation		2,027.0	1,895.4	2,025.9	2,025.9	-1.1	-0.1 %	130.5	6.9 %	0.0	
Criminal Appeals/Special Lit		4,214.7	4,139.3	4,337.1	4,337.1	122.4	2.9 %	197.8	4.8 %	0.0	
Appropriation Total		29,312.6	27,353.8	28,553.1	28,634.5	-678.1	-2.3 %	1,280.7	4.7 %	81.4	0.3 %
Civil Division											
Dep. Attny General's Office		455.7	268.7	268.7	268.7	-187.0	-41.0 %	0.0		0.0	
Child Protection		5,290.9	5,269.9	5,206.4	5,206.4	-84.5	-1.6 %	-63.5	-1.2 %	0.0	
Collections and Support		442.5	0.0	0.0	0.0	-442.5	-100.0 %	0.0		0.0	
Commercial and Fair Business		1,161.4	737.8	627.9	814.9	-346.5	-29.8 %	77.1	10.4 %	187.0	29.8 %
Environmental Law		1,078.8	528.0	529.0	529.0	-549.8	-51.0 %	1.0	0.2 %	0.0	
Human Services		1,392.5	1,398.3	1,470.6	1,470.6	78.1	5.6 %	72.3	5.2 %	0.0	
Labor and State Affairs		3,210.4	2,157.8	2,183.4	2,183.4	-1,027.0	-32.0 %	25.6	1.2 %	0.0	
Legislation/Regulations		832.1	894.3	819.5	819.5	-12.6	-1.5 %	-74.8	-8.4 %	0.0	
Natural Resources		3,582.5	6,604.4	5,069.7	5,069.7	1,487.2	41.5 %	-1,534.7	-23.2 %	0.0	
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	1,255.0	1,510.2	1,510.2	124.9	9.0 %	255.2	20.3 %	0.0	
Reg Affairs Public Advocacy		0.0	457.8	457.9	457.9	457.9	>999 %	0.1		0.0	
Special Litigation		0.0	952.6	953.1	953.1	953.1	>999 %	0.5	0.1 %	0.0	
Information & Project Support		320.7	232.5	212.5	212.5	-108.2	-33.7 %	-20.0	-8.6 %	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	20,757.1	19,308.9	19,495.9	-9,735.0	-33.3 %	-1,261.2	-6.1 %	187.0	1.0 %

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Administration and Support								
Office of the Attorney General		653.9	620.8	620.8	620.8	-33.1	-5.1 %	0.0
Administrative Services		1,191.7	1,006.9	1,048.8	1,048.8	-142.9	-12.0 %	41.9
Law State Facilities Rent		886.2	886.2	846.3	846.3	-39.9	-4.5 %	-39.9
Appropriation Total		2,731.8	2,513.9	2,515.9	2,515.9	-215.9	-7.9 %	2.0
Agency Unallocated Approp								
Agency Unallocated Approp		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
Agency Total		61,275.3	50,624.8	50,377.9	50,646.3	-10,629.0	-17.3 %	21.5
Funding Summary								
Unrestricted General (UGF)		61,275.3	50,624.8	50,377.9	50,646.3	-10,629.0	-17.3 %	21.5

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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).