

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

Numbers and Language

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtPln to HCS1		[4] - [2] 2018 18MgtPln to HCS1		[4] - [3] 2018 19GovAmd to HCS1	
Criminal Division											
First Judicial District		2,309.1	2,118.7	2,091.7	2,091.7	-217.4	-9.4 %	-27.0	-1.3 %	0.0	
Second Judicial District		2,209.7	1,270.9	1,417.1	1,417.1	-792.6	-35.9 %	146.2	11.5 %	0.0	
Third Judicial: Anchorage		7,907.5	7,549.6	7,919.4	8,000.8	93.3	1.2 %	451.2	6.0 %	81.4	1.0 %
Third JD: Outside Anchorage		5,644.2	5,386.2	5,264.8	5,264.8	-379.4	-6.7 %	-121.4	-2.3 %	0.0	
Fourth Judicial District		6,057.2	6,041.9	6,361.5	6,361.5	304.3	5.0 %	319.6	5.3 %	0.0	
Criminal Justice Litigation		2,909.6	2,795.3	2,925.8	2,925.8	16.2	0.6 %	130.5	4.7 %	0.0	
Criminal Appeals/Special Lit		6,349.7	6,795.6	6,997.5	6,997.5	647.8	10.2 %	201.9	3.0 %	0.0	
Appropriation Total		33,387.0	31,958.2	32,977.8	33,059.2	-327.8	-1.0 %	1,101.0	3.4 %	81.4	0.2 %
Civil Division											
Dep. Attny General's Office		455.7	288.7	288.7	288.7	-167.0	-36.6 %	0.0		0.0	
Child Protection		7,149.3	7,406.6	7,494.4	7,494.4	345.1	4.8 %	87.8	1.2 %	0.0	
Collections and Support		3,285.4	0.0	0.0	0.0	-3,285.4	-100.0 %	0.0		0.0	
Commercial and Fair Business		5,176.6	6,143.1	5,947.7	6,134.7	958.1	18.5 %	-8.4	-0.1 %	187.0	3.1 %
Environmental Law		2,417.7	1,688.2	1,689.2	1,689.2	-728.5	-30.1 %	1.0	0.1 %	0.0	
Human Services		2,818.2	2,903.3	3,047.5	3,047.5	229.3	8.1 %	144.2	5.0 %	0.0	
Labor and State Affairs		6,071.6	5,231.6	5,247.6	5,247.6	-824.0	-13.6 %	16.0	0.3 %	0.0	
Legislation/Regulations		1,061.3	1,129.1	1,154.6	1,154.6	93.3	8.8 %	25.5	2.3 %	0.0	
Natural Resources		4,069.4	10,341.4	8,737.2	8,737.2	4,667.8	114.7 %	-1,604.2	-15.5 %	0.0	
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	2,223.0	2,708.5	2,708.5	784.2	40.8 %	485.5	21.8 %	0.0	
Reg Affairs Public Advocacy		1,843.6	2,942.1	2,806.5	2,806.5	962.9	52.2 %	-135.6	-4.6 %	0.0	
Special Litigation		0.0	1,189.0	1,189.5	1,189.5	1,189.5	>999 %	0.5		0.0	
Information & Project Support		2,173.3	1,842.1	1,745.4	1,745.4	-427.9	-19.7 %	-96.7	-5.2 %	0.0	
Torts & Workers' Compensation		4,073.4	4,403.7	4,199.2	4,199.2	125.8	3.1 %	-204.5	-4.6 %	0.0	
Transportation Section		2,409.4	2,561.1	2,392.6	2,392.6	-16.8	-0.7 %	-168.5	-6.6 %	0.0	
Appropriation Total		57,493.9	50,293.0	48,648.6	48,835.6	-8,658.3	-15.1 %	-1,457.4	-2.9 %	187.0	0.4 %

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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	0.0		
Administrative Services		2,980.4	2,830.0	2,956.2	2,956.2	-24.2	-0.8 %	126.2	4.5 %	0.0	
Law State Facilities Rent		886.2	886.2	846.3	846.3	-39.9	-4.5 %	-39.9	-4.5 %	0.0	
Appropriation Total		4,520.5	4,337.0	4,423.3	4,423.3	-97.2	-2.2 %	86.3	2.0 %	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	86,588.2	86,049.7	86,318.1	-9,083.3	-9.5 %	-270.1	-0.3 %	268.4	0.3 %
Funding Summary											
Unrestricted General (UGF)		61,275.3	50,624.8	50,377.9	50,646.3	-10,629.0	-17.3 %	21.5		268.4	0.5 %
Designated General (DGF)		2,727.9	2,867.0	2,870.2	2,870.2	142.3	5.2 %	3.2	0.1 %	0.0	
Other State Funds (Other)		30,393.9	31,607.0	31,309.2	31,309.2	915.3	3.0 %	-297.8	-0.9 %	0.0	
Federal Receipts (Fed)		1,004.3	1,489.4	1,492.4	1,492.4	488.1	48.6 %	3.0	0.2 %	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.

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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.