

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

Numbers
Fund Groups: Unrestricted General

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [3] 2018 19GovAmd to SenateSub	[5] - [4] 2018 House to SenateSub	[5] - [6] 2018 House to SenateSub			
Criminal Division															
First Judicial District		2,257.3	2,058.2	2,031.2	2,031.2	2,031.2	2,031.2	-226.1	-10.0 %	-27.0	-1.3 %	0.0	0.0		
Second Judicial District		1,978.6	1,085.4	1,201.4	1,416.1	1,308.8	1,416.1	-669.8	-33.9 %	223.4	20.6 %	-107.3	-7.6 %	-107.3	-7.6 %
Third Judicial: Anchorage		7,634.0	7,268.4	7,165.0	7,638.1	7,401.6	7,719.5	-232.4	-3.0 %	133.2	1.8 %	-236.5	-3.1 %	-317.9	-4.1 %
Third JD: Outside Anchorage		5,557.1	5,295.4	5,173.9	5,173.9	5,173.9	5,173.9	-383.2	-6.9 %	-121.5	-2.3 %	0.0	0.0	0.0	0.0
Fourth Judicial District		5,643.9	5,611.7	5,620.3	5,930.8	5,775.6	5,930.8	131.7	2.3 %	163.9	2.9 %	-155.2	-2.6 %	-155.2	-2.6 %
Criminal Justice Litigation		2,027.0	1,895.4	2,025.9	2,025.9	2,025.9	2,025.9	-1.1	-0.1 %	130.5	6.9 %	0.0	0.0	0.0	0.0
Criminal Appeals/Special Lit		4,214.7	4,139.3	4,172.2	4,337.1	4,254.7	4,337.1	40.0	0.9 %	115.4	2.8 %	-82.4	-1.9 %	-82.4	-1.9 %
Appropriation Total		29,312.6	27,353.8	27,389.9	28,553.1	27,971.7	28,634.5	-1,340.9	-4.6 %	617.9	2.3 %	-581.4	-2.0 %	-662.8	-2.3 %
Civil Division															
Dep. Attny General's Office		455.7	268.7	268.7	268.7	268.7	268.7	-187.0	-41.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Child Protection		5,290.9	5,269.9	5,206.4	5,206.4	5,206.4	5,206.4	-84.5	-1.6 %	-63.5	-1.2 %	0.0	0.0	0.0	0.0
Collections and Support		442.5	0.0	0.0	0.0	0.0	0.0	-442.5	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Commercial and Fair Business		1,161.4	737.8	627.9	627.9	627.9	814.9	-533.5	-45.9 %	-109.9	-14.9 %	0.0	0.0	-187.0	-22.9 %
Environmental Law		1,078.8	528.0	529.0	529.0	529.0	529.0	-549.8	-51.0 %	1.0	0.2 %	0.0	0.0	0.0	0.0
Human Services		1,392.5	1,398.3	1,470.6	1,470.6	1,470.6	1,470.6	78.1	5.6 %	72.3	5.2 %	0.0	0.0	0.0	0.0
Labor and State Affairs		3,210.4	2,157.8	2,183.4	2,183.4	2,183.4	2,183.4	-1,027.0	-32.0 %	25.6	1.2 %	0.0	0.0	0.0	0.0
Legislation/Regulations		832.1	894.3	819.5	819.5	819.5	819.5	-12.6	-1.5 %	-74.8	-8.4 %	0.0	0.0	0.0	0.0
Natural Resources		3,582.5	5,139.2	5,069.7	5,069.7	5,069.7	5,069.7	1,487.2	41.5 %	-69.5	-1.4 %	0.0	0.0	0.0	0.0
Oil, Gas and Mining		7,836.8	0.0	0.0	0.0	0.0	0.0	-7,836.8	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Opinions, Appeals and Ethics		1,385.3	1,255.0	1,510.2	1,510.2	1,510.2	1,510.2	124.9	9.0 %	255.2	20.3 %	0.0	0.0	0.0	0.0
Reg Affairs Public Advocacy		0.0	457.8	457.9	457.9	457.9	457.9	457.9	>999 %	0.1	0.0	0.0	0.0	0.0	0.0
Special Litigation		0.0	952.6	953.1	953.1	953.1	953.1	953.1	>999 %	0.5	0.1 %	0.0	0.0	0.0	0.0
Information & Project Support		320.7	232.5	212.5	212.5	212.5	212.5	-108.2	-33.7 %	-20.0	-8.6 %	0.0	0.0	0.0	0.0
Transportation Section		241.3	0.0	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total		27,230.9	19,291.9	19,308.9	19,308.9	19,308.9	19,495.9	-7,922.0	-29.1 %	17.0	0.1 %	0.0	0.0	-187.0	-1.0 %
Administration and Support															
Office of the Attorney General		653.9	620.8	620.8	620.8	620.8	620.8	-33.1	-5.1 %	0.0	0.0	0.0	0.0	0.0	0.0
Administrative Services		1,191.7	1,006.9	1,048.8	1,048.8	1,048.8	1,048.8	-142.9	-12.0 %	41.9	4.2 %	0.0	0.0	0.0	0.0
Law State Facilities Rent		886.2	886.2	846.3	846.3	846.3	846.3	-39.9	-4.5 %	-39.9	-4.5 %	0.0	0.0	0.0	0.0
Appropriation Total		2,731.8	2,513.9	2,515.9	2,515.9	2,515.9	2,515.9	-215.9	-7.9 %	2.0	0.1 %	0.0	0.0	0.0	0.0

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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		59,275.3	49,159.6	49,214.7	50,377.9	49,796.5	50,646.3	-9,478.8	-16.0 %	636.9	1.3 %	-581.4	-1.2 %	-849.8	-1.7 %
Funding Summary															
Unrestricted General (UGF)		59,275.3	49,159.6	49,214.7	50,377.9	49,796.5	50,646.3	-9,478.8	-16.0 %	636.9	1.3 %	-581.4	-1.2 %	-849.8	-1.7 %

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.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.