

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

Numbers

Agency: Department of Law

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAdj	[4] 2018 HSub Rec	[4] - [1] 2018 15MgtPln to HSub Rec	[4] - [2] 2018 18MgtPln to HSub Rec	[4] - [3] 2018 19GovAdj to HSub Rec
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	8,876.2	8,737.2	8,737.2	4,667.8 114.7 %	-139.0 -1.6 %	0.0
Oil, Gas and Mining		10,564.7	0.0	0.0	0.0	-10,564.7 -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		55,493.9	48,827.8	48,648.6	48,835.6	-6,658.3 -12.0 %	7.8	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		93,401.4	85,123.0	86,049.7	86,318.1	-7,083.3 -7.6 %	1,195.1 1.4 %	268.4 0.3 %
Funding Summary								
Unrestricted General (UGF)		59,275.3	49,159.6	50,377.9	50,646.3	-8,629.0 -14.6 %	1,486.7 3.0 %	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.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.