

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 13MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>		
Criminal Division										
First Judicial District	1,972.6	1,887.7	1,892.3	2,367.5	2,367.5	479.8	25.4 %	475.2	25.1 %	0.0
Second Judicial District	1,739.8	1,878.9	1,883.1	1,883.1	1,883.1	4.2	0.2 %	0.0		0.0
Third Judicial: Anchorage	7,548.0	7,605.6	7,645.0	7,680.9	7,680.9	75.3	1.0 %	35.9	0.5 %	0.0
Third JD: Outside Anchorage	5,642.0	5,366.0	5,450.6	5,451.1	5,451.1	85.1	1.6 %	0.5		0.0
Fourth Judicial District	5,414.4	5,458.6	5,471.9	6,062.8	6,062.8	604.2	11.1 %	590.9	10.8 %	0.0
Criminal Justice Litigation	1,843.8	2,122.4	2,112.3	2,293.7	2,293.7	171.3	8.1 %	181.4	8.6 %	0.0
Criminal Appeals/Special Lit	3,901.4	4,809.3	4,754.6	4,814.1	4,814.1	4.8	0.1 %	59.5	1.3 %	0.0
Appropriation Total	28,062.0	29,128.5	29,209.8	30,553.2	30,553.2	1,424.7	4.9 %	1,343.4	4.6 %	0.0
Civil Division										
Dep. Attny General's Office	2,173.9	524.3	525.0	525.0	525.0	0.7	0.1 %	0.0		0.0
Child Protection	5,411.0	5,371.2	5,384.6	5,529.1	5,529.1	157.9	2.9 %	144.5	2.7 %	0.0
Collections and Support	904.4	1,291.7	1,294.7	1,299.7	1,299.7	8.0	0.6 %	5.0	0.4 %	0.0
Commercial and Fair Business	1,051.1	1,541.8	1,547.2	1,555.3	1,555.3	13.5	0.9 %	8.1	0.5 %	0.0
Environmental Law	341.7	1,252.7	1,256.5	1,260.3	1,260.3	7.6	0.6 %	3.8	0.3 %	0.0
Human Services	1,916.7	1,084.3	1,087.2	1,090.7	1,090.7	6.4	0.6 %	3.5	0.3 %	0.0
Labor and State Affairs	3,549.7	3,224.1	3,234.2	3,240.7	3,240.7	16.6	0.5 %	6.5	0.2 %	0.0
Legislation/Regulations	833.2	690.6	693.4	694.1	694.1	3.5	0.5 %	0.7	0.1 %	0.0
Natural Resources	3,547.9	3,748.9	3,758.4	3,759.1	3,759.1	10.2	0.3 %	0.7		0.0
Oil, Gas and Mining	10,851.3	12,258.6	3,817.1	9,817.1	9,817.1	-2,441.5	-19.9 %	6,000.0	157.2 %	0.0
Opinions, Appeals and Ethics	752.5	1,414.9	1,420.3	1,421.4	1,421.4	6.5	0.5 %	1.1	0.1 %	0.0
Reg Affairs Public Advocacy	1,367.4	1,686.3	1,688.4	1,688.4	1,688.4	2.1	0.1 %	0.0		0.0
Timekeeping and Litigation Sup	0.0	316.0	316.5	318.7	318.7	2.7	0.9 %	2.2	0.7 %	0.0
Torts & Workers' Compensation	0.0	0.0	0.0	10.4	10.4	10.4	>999 %	10.4	>999 %	0.0
Transportation Section	713.4	744.8	145.5	150.9	150.9	-593.9	-79.7 %	5.4	3.7 %	0.0
Appropriation Total	33,414.2	35,150.2	26,169.0	32,360.9	32,360.9	-2,789.3	-7.9 %	6,191.9	23.7 %	0.0
Administration and Support										
Office of the Attorney General	611.1	660.4	662.5	662.5	662.5	2.1	0.3 %	0.0		0.0
Administrative Services	1,187.4	1,263.4	1,264.1	1,371.4	1,371.4	108.0	8.5 %	107.3	8.5 %	0.0
Dimond Courthouse PBF	802.1	886.2	886.2	886.2	886.2	0.0		0.0		0.0

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Administration and Support (continued)								
Appropriation Total	2,600.6	2,810.0	2,812.8	2,920.1	2,920.1	110.1 3.9 %	107.3 3.8 %	0.0
BP Corrosion								
BP Corrosion	9,819.7	3,730.3	0.0	0.0	0.0	-3,730.3 -100.0 %	0.0	0.0
Appropriation Total	9,819.7	3,730.3	0.0	0.0	0.0	-3,730.3 -100.0 %	0.0	0.0
Agency Total	73,896.5	70,819.0	58,191.6	65,834.2	65,834.2	-4,984.8 -7.0 %	7,642.6 13.1 %	0.0
Funding Summary								
Unrestricted General (UGF)	71,722.3	68,124.0	55,492.9	63,135.5	63,135.5	-4,988.5 -7.3 %	7,642.6 13.8 %	0.0
Designated General (DGF)	2,174.2	2,695.0	2,698.7	2,698.7	2,698.7	3.7 0.1 %	0.0	0.0

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)