

2013 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[5] House	[5] - [1] 13MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GovAmd+ to House	[5] - [4] Hse Subco to House
Criminal Division									
First Judicial District	1,887.7	1,892.3	2,367.5	2,142.5	2,142.5	254.8 13.5 %	250.2 13.2 %	-225.0 -9.5 %	0.0
Second Judicial District	1,878.9	1,883.1	1,883.1	1,883.1	1,883.1	4.2 0.2 %	0.0	0.0	0.0
Third Judicial: Anchorage	7,605.6	7,645.0	7,680.9	7,680.9	7,680.9	75.3 1.0 %	35.9 0.5 %	0.0	0.0
Third JD: Outside Anchorage	5,366.0	5,450.6	5,451.1	5,451.1	5,451.1	85.1 1.6 %	0.5	0.0	0.0
Fourth Judicial District	5,458.6	5,471.9	6,062.8	5,612.8	5,612.8	154.2 2.8 %	140.9 2.6 %	-450.0 -7.4 %	0.0
Criminal Justice Litigation	2,122.4	2,112.3	2,293.7	2,193.7	2,193.7	71.3 3.4 %	81.4 3.9 %	-100.0 -4.4 %	0.0
Criminal Appeals/Special Lit	4,809.3	4,754.6	4,814.1	4,814.1	4,814.1	4.8 0.1 %	59.5 1.3 %	0.0	0.0
Appropriation Total	29,128.5	29,209.8	30,553.2	29,778.2	29,778.2	649.7 2.2 %	568.4 1.9 %	-775.0 -2.5 %	0.0
Civil Division									
Dep. Attny General's Office	524.3	525.0	525.0	525.0	525.0	0.7 0.1 %	0.0	0.0	0.0
Child Protection	5,371.2	5,384.6	5,529.1	5,529.1	5,529.1	157.9 2.9 %	144.5 2.7 %	0.0	0.0
Collections and Support	1,291.7	1,294.7	1,299.7	1,299.7	1,299.7	8.0 0.6 %	5.0 0.4 %	0.0	0.0
Commercial and Fair Business	1,541.8	1,547.2	1,555.3	1,555.3	1,555.3	13.5 0.9 %	8.1 0.5 %	0.0	0.0
Environmental Law	1,252.7	1,256.5	1,260.3	1,260.3	1,260.3	7.6 0.6 %	3.8 0.3 %	0.0	0.0
Human Services	1,084.3	1,087.2	1,090.7	1,090.7	1,090.7	6.4 0.6 %	3.5 0.3 %	0.0	0.0
Labor and State Affairs	3,224.1	3,234.2	3,240.7	3,240.7	3,251.1	27.0 0.8 %	16.9 0.5 %	10.4 0.3 %	10.4 0.3 %
Legislation/Regulations	690.6	693.4	694.1	694.1	694.1	3.5 0.5 %	0.7 0.1 %	0.0	0.0
Natural Resources	3,748.9	3,758.4	3,759.1	3,759.1	3,759.1	10.2 0.3 %	0.7	0.0	0.0
Oil, Gas and Mining	12,258.6	3,817.1	9,817.1	6,817.1	6,817.1	-5,441.5 -44.4 %	3,000.0 78.6 %	-3,000.0 -30.6 %	0.0
Opinions, Appeals and Ethics	1,414.9	1,420.3	1,421.4	1,421.4	1,421.4	6.5 0.5 %	1.1 0.1 %	0.0	0.0
Reg Affairs Public Advocacy	1,686.3	1,688.4	1,688.4	1,688.4	1,688.4	2.1 0.1 %	0.0	0.0	0.0
Timekeeping and Litigation Sup	316.0	316.5	318.7	318.7	318.7	2.7 0.9 %	2.2 0.7 %	0.0	0.0
Torts & Workers' Compensation	0.0	0.0	10.4	10.4	0.0	0.0	0.0	-10.4 -100.0 %	-10.4 -100.0 %
Transportation Section	744.8	145.5	150.9	150.9	150.9	-593.9 -79.7 %	5.4 3.7 %	0.0	0.0
Appropriation Total	35,150.2	26,169.0	32,360.9	29,360.9	29,360.9	-5,789.3 -16.5 %	3,191.9 12.2 %	-3,000.0 -9.3 %	0.0
Administration and Support									
Office of the Attorney General	660.4	662.5	662.5	662.5	662.5	2.1 0.3 %	0.0	0.0	0.0
Administrative Services	1,263.4	1,264.1	1,371.4	1,371.4	1,371.4	108.0 8.5 %	107.3 8.5 %	0.0	0.0
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0

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<u>Allocation</u>	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Hse Subcom</u>	<u>[5]</u> <u>House</u>	<u>[5] - [1]</u> <u>13MgtP1n to House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>GovAmd+ to House</u>	<u>[5] - [4]</u> <u>Hse Subco to House</u>
Administration and Support (continued)									
Appropriation Total	2,810.0	2,812.8	2,920.1	2,920.1	2,920.1	110.1 3.9 %	107.3 3.8 %	0.0	0.0
BP Corrosion									
BP Corrosion	3,730.3	0.0	0.0	0.0	0.0	-3,730.3 -100.0 %	0.0	0.0	0.0
Appropriation Total	3,730.3	0.0	0.0	0.0	0.0	-3,730.3 -100.0 %	0.0	0.0	0.0
Agency Total	70,819.0	58,191.6	65,834.2	62,059.2	62,059.2	-8,759.8 -12.4 %	3,867.6 6.6 %	-3,775.0 -5.7 %	0.0
Funding Summary									
Unrestricted General (UGF)	68,124.0	55,492.9	63,135.5	59,360.5	59,360.5	-8,763.5 -12.9 %	3,867.6 7.0 %	-3,775.0 -6.0 %	0.0
Designated General (DGF)	2,695.0	2,698.7	2,698.7	2,698.7	2,698.7	3.7 0.1 %	0.0	0.0	0.0

Column Definitions

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.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.