

## 2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

| Allocation                     | [1]<br>13MgtP1n | [2]<br>Adj Base | [3]<br>GovAmd+  | [4]<br>Hse Subcom | [4] - [1]<br>13MgtP1n to Hse Subco | [4] - [2]<br>Adj Base to Hse Subco | [4] - [3]<br>GovAmd+ to Hse Subco |              |                 |               |
|--------------------------------|-----------------|-----------------|-----------------|-------------------|------------------------------------|------------------------------------|-----------------------------------|--------------|-----------------|---------------|
| Criminal Division              |                 |                 |                 |                   |                                    |                                    |                                   |              |                 |               |
| First Judicial District        | 2,064.4         | 2,069.2         | 2,417.5         | 2,192.5           | 128.1                              | 6.2 %                              | 123.3                             | 6.0 %        | -225.0          | -9.3 %        |
| Second Judicial District       | 2,171.2         | 2,175.4         | 2,175.4         | 2,175.4           | 4.2                                | 0.2 %                              | 0.0                               |              | 0.0             |               |
| Third Judicial: Anchorage      | 8,090.6         | 8,130.9         | 8,042.6         | 8,042.6           | -48.0                              | -0.6 %                             | -88.3                             | -1.1 %       | 0.0             |               |
| Third JD: Outside Anchorage    | 5,743.2         | 5,828.3         | 5,828.3         | 5,828.3           | 85.1                               | 1.5 %                              | 0.0                               |              | 0.0             |               |
| Fourth Judicial District       | 5,899.7         | 5,913.9         | 6,503.9         | 6,053.9           | 154.2                              | 2.6 %                              | 140.0                             | 2.4 %        | -450.0          | -6.9 %        |
| Criminal Justice Litigation    | 2,796.4         | 2,787.7         | 3,171.3         | 3,071.3           | 274.9                              | 9.8 %                              | 283.6                             | 10.2 %       | -100.0          | -3.2 %        |
| Criminal Appeals/Special Lit   | 6,919.2         | 6,868.3         | 7,009.2         | 7,009.2           | 90.0                               | 1.3 %                              | 140.9                             | 2.1 %        | 0.0             |               |
| <b>Appropriation Total</b>     | <b>33,684.7</b> | <b>33,773.7</b> | <b>35,148.2</b> | <b>34,373.2</b>   | <b>688.5</b>                       | <b>2.0 %</b>                       | <b>599.5</b>                      | <b>1.8 %</b> | <b>-775.0</b>   | <b>-2.2 %</b> |
| Civil Division                 |                 |                 |                 |                   |                                    |                                    |                                   |              |                 |               |
| Dep. Attny General's Office    | 730.3           | 731.0           | 731.0           | 731.0             | 0.7                                | 0.1 %                              | 0.0                               |              | 0.0             |               |
| Child Protection               | 6,606.0         | 6,623.9         | 7,184.1         | 7,184.1           | 578.1                              | 8.8 %                              | 560.2                             | 8.5 %        | 0.0             |               |
| Collections and Support        | 3,161.7         | 3,169.7         | 3,217.2         | 3,217.2           | 55.5                               | 1.8 %                              | 47.5                              | 1.5 %        | 0.0             |               |
| Commercial and Fair Business   | 5,265.1         | 5,279.6         | 5,495.5         | 5,395.5           | 130.4                              | 2.5 %                              | 115.9                             | 2.2 %        | -100.0          | -1.8 %        |
| Environmental Law              | 2,575.5         | 2,583.1         | 2,608.1         | 2,608.1           | 32.6                               | 1.3 %                              | 25.0                              | 1.0 %        | 0.0             |               |
| Human Services                 | 2,311.3         | 2,317.7         | 2,342.7         | 2,342.7           | 31.4                               | 1.4 %                              | 25.0                              | 1.1 %        | 0.0             |               |
| Labor and State Affairs        | 6,094.9         | 6,111.5         | 6,196.5         | 6,196.5           | 101.6                              | 1.7 %                              | 85.0                              | 1.4 %        | 0.0             |               |
| Legislation/Regulations        | 909.3           | 912.8           | 912.8           | 912.8             | 3.5                                | 0.4 %                              | 0.0                               |              | 0.0             |               |
| Natural Resources              | 4,174.1         | 4,184.3         | 4,184.3         | 4,184.3           | 10.2                               | 0.2 %                              | 0.0                               |              | 0.0             |               |
| Oil, Gas and Mining            | 13,885.5        | 5,444.0         | 11,444.0        | 8,444.0           | -5,441.5                           | -39.2 %                            | 3,000.0                           | 55.1 %       | -3,000.0        | -26.2 %       |
| Opinions, Appeals and Ethics   | 1,950.3         | 1,956.8         | 1,956.8         | 1,956.8           | 6.5                                | 0.3 %                              | 0.0                               |              | 0.0             |               |
| Reg Affairs Public Advocacy    | 1,686.3         | 1,688.4         | 1,688.4         | 1,688.4           | 2.1                                | 0.1 %                              | 0.0                               |              | 0.0             |               |
| Timekeeping and Litigation Sup | 2,141.3         | 2,144.0         | 2,144.0         | 2,144.0           | 2.7                                | 0.1 %                              | 0.0                               |              | 0.0             |               |
| Torts & Workers' Compensation  | 3,805.3         | 3,815.7         | 3,815.7         | 3,815.7           | 10.4                               | 0.3 %                              | 0.0                               |              | 0.0             |               |
| Transportation Section         | 3,030.6         | 2,436.7         | 2,436.7         | 2,436.7           | -593.9                             | -19.6 %                            | 0.0                               |              | 0.0             |               |
| <b>Appropriation Total</b>     | <b>58,327.5</b> | <b>49,399.2</b> | <b>56,357.8</b> | <b>53,257.8</b>   | <b>-5,069.7</b>                    | <b>-8.7 %</b>                      | <b>3,858.6</b>                    | <b>7.8 %</b> | <b>-3,100.0</b> | <b>-5.5 %</b> |
| Administration and Support     |                 |                 |                 |                   |                                    |                                    |                                   |              |                 |               |
| Office of the Attorney General | 660.4           | 662.5           | 662.5           | 662.5             | 2.1                                | 0.3 %                              | 0.0                               |              | 0.0             |               |
| Administrative Services        | 2,995.6         | 2,996.3         | 3,178.6         | 3,178.6           | 183.0                              | 6.1 %                              | 182.3                             | 6.1 %        | 0.0             |               |

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Allocation Summary - House Structure**

**Numbers and Language**

**Agency: Department of Law**

| <b>Allocation</b>                      | <b>[1]<br/>13MgtP1n</b> | <b>[2]<br/>Adj Base</b> | <b>[3]<br/>GovAmd+</b> | <b>[4]<br/>Hse Subcom</b> | <b>[4] - [1]<br/>13MgtP1n to Hse Subco</b> |                 | <b>[4] - [2]<br/>Adj Base to Hse Subco</b> |              | <b>[4] - [3]<br/>GovAmd+ to Hse Subco</b> |               |
|--|-------------------------|-------------------------|------------------------|---------------------------|--|-----------------|--|--------------|---|---------------|
| Administration and Support (continued) |                         |                         |                        |                           |  |                 |  |              |   |               |
| Dimond Courthouse PBF                  | 886.2                   | 886.2                   | 886.2                  | 886.2                     | 0.0  |                 | 0.0  |              | 0.0                                       |               |
| <b>Appropriation Total</b>             | <b>4,542.2</b>          | <b>4,545.0</b>          | <b>4,727.3</b>         | <b>4,727.3</b>            | <b>185.1</b>                               | <b>4.1 %</b>    | <b>182.3</b>                               | <b>4.0 %</b> | <b>0.0</b>                                |               |
| BP Corrosion                           |                         |                         |                        |                           |  |                 |  |              |   |               |
| BP Corrosion                           | 3,730.3                 | 0.0                     | 0.0                    | 0.0                       | -3,730.3                                   | -100.0 %        | 0.0  |              | 0.0                                       |               |
| <b>Appropriation Total</b>             | <b>3,730.3</b>          | <b>0.0</b>              | <b>0.0</b>             | <b>0.0</b>                | <b>-3,730.3</b>                            | <b>-100.0 %</b> | <b>0.0</b>                                 |              | <b>0.0</b>                                |               |
| <b>Agency Total</b>                    | <b>100,284.7</b>        | <b>87,717.9</b>         | <b>96,233.3</b>        | <b>92,358.3</b>           | <b>-7,926.4</b>                            | <b>-7.9 %</b>   | <b>4,640.4</b>                             | <b>5.3 %</b> | <b>-3,875.0</b>                           | <b>-4.0 %</b> |
| Funding Summary                        |                         |                         |                        |                           |  |                 |  |              |   |               |
| Unrestricted General (UGF)             | 68,124.0                | 55,492.9                | 63,135.5               | 59,360.5                  | -8,763.5                                   | -12.9 %         | 3,867.6                                    | 7.0 %        | -3,775.0                                  | -6.0 %        |
| Designated General (DGF)               | 2,695.0                 | 2,698.7                 | 2,698.7                | 2,698.7                   | 3.7  | 0.1 %           | 0.0  |              | 0.0                                       |               |
| Other State Funds (Other)              | 27,499.8                | 27,559.9                | 28,432.7               | 28,332.7                  | 832.9                                      | 3.0 %           | 772.8                                      | 2.8 %        | -100.0                                    | -0.4 %        |
| Federal Receipts (Fed)                 | 1,965.9                 | 1,966.4                 | 1,966.4                | 1,966.4                   | 0.5  |                 | 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.