

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Law

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] 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	
Appropriation Total	33,684.7	33,773.7	35,148.2	34,373.2	688.5	2.0 %	599.5	1.8 %	-775.0	-2.2 %
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	12,431.8	5,444.0	11,444.0	8,444.0	-3,987.8	-32.1 %	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	
Appropriation Total	56,873.8	49,399.2	56,357.8	53,257.8	-3,616.0	-6.4 %	3,858.6	7.8 %	-3,100.0	-5.5 %
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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Administration and Support (continued)										
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0		0.0		0.0	
Appropriation Total	4,542.2	4,545.0	4,727.3	4,727.3	185.1	4.1 %	182.3	4.0 %	0.0	
Agency Total	95,100.7	87,717.9	96,233.3	92,358.3	-2,742.4	-2.9 %	4,640.4	5.3 %	-3,875.0	-4.0 %
Funding Summary										
Unrestricted General (UGF)	62,940.0	55,492.9	63,135.5	59,360.5	-3,579.5	-5.7 %	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.