

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

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+Sa1Adj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sa1 to Senate</u>	
<b>Criminal Division</b>								
First Judicial District	2,064.4	2,426.6	2,201.6	2,380.0	315.6	15.3 %	-46.6 -1.9 %	178.4 8.1 %
Second Judicial District	2,171.2	2,183.6	2,183.6	2,183.6	12.4	0.6 %	0.0	0.0
Third Judicial: Anchorage	8,090.6	8,066.9	8,066.9	8,066.9	-23.7	-0.3 %	0.0	0.0
Third JD: Outside Anchorage	5,743.2	5,847.4	5,847.4	5,847.4	104.2	1.8 %	0.0	0.0
Fourth Judicial District	5,899.7	6,524.9	6,074.9	6,431.7	532.0	9.0 %	-93.2 -1.4 %	356.8 5.9 %
Criminal Justice Litigation	2,796.4	3,173.2	3,073.2	3,173.2	376.8	13.5 %	0.0	100.0 3.3 %
Criminal Appeals/Special Lit	6,919.2	7,026.4	7,026.4	7,026.4	107.2	1.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>33,684.7</b>	<b>35,249.0</b>	<b>34,474.0</b>	<b>35,109.2</b>	<b>1,424.5</b>	<b>4.2 %</b>	<b>-139.8 -0.4 %</b>	<b>635.2 1.8 %</b>
<b>Civil Division</b>								
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	7,206.2	7,206.2	7,206.2	600.2	9.1 %	0.0	0.0
Collections and Support	3,161.7	3,225.5	3,225.5	3,225.5	63.8	2.0 %	0.0	0.0
Commercial and Fair Business	5,265.1	5,500.8	5,400.8	5,500.8	235.7	4.5 %	0.0	100.0 1.9 %
Environmental Law	2,575.5	2,611.3	2,611.3	2,611.3	35.8	1.4 %	0.0	0.0
Human Services	2,311.3	2,349.9	2,349.9	2,349.9	38.6	1.7 %	0.0	0.0
Labor and State Affairs	6,094.9	6,201.6	6,212.0	6,212.0	117.1	1.9 %	10.4 0.2 %	0.0
Legislation/Regulations	909.3	913.6	913.6	913.6	4.3	0.5 %	0.0	0.0
Natural Resources	4,174.1	4,186.9	4,186.9	4,543.7	369.6	8.9 %	356.8 8.5 %	356.8 8.5 %
Oil, Gas and Mining	13,885.5	11,452.8	8,452.8	11,452.8	-2,432.7	-17.5 %	0.0	3,000.0 35.5 %
Opinions, Appeals and Ethics	1,950.3	1,958.1	1,958.1	1,958.1	7.8	0.4 %	0.0	0.0
Reg Affairs Public Advocacy	1,686.3	1,695.3	1,695.3	1,695.3	9.0	0.5 %	0.0	0.0
Timekeeping and Litigation Sup	2,141.3	2,159.4	2,159.4	2,159.4	18.1	0.8 %	0.0	0.0
Torts & Workers' Compensation	3,805.3	3,827.0	3,816.6	3,816.6	11.3	0.3 %	-10.4 -0.3 %	0.0
Transportation Section	3,030.6	2,442.6	2,442.6	2,442.6	-588.0	-19.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>58,327.5</b>	<b>56,462.0</b>	<b>53,362.0</b>	<b>56,818.8</b>	<b>-1,508.7</b>	<b>-2.6 %</b>	<b>356.8 0.6 %</b>	<b>3,456.8 6.5 %</b>
<b>Administration and Support</b>								
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	3,199.9	3,199.9	3,199.9	204.3	6.8 %	0.0	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	
<b>Appropriation Total</b>	<b>4,542.2</b>	<b>4,748.6</b>	<b>4,748.6</b>	<b>4,748.6</b>	<b>206.4</b>	<b>4.5 %</b>	<b>0.0</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>96,459.6</b>	<b>92,584.6</b>	<b>96,676.6</b>	<b>-3,608.1</b>	<b>-3.6 %</b>	<b>217.0</b>	<b>0.2 %</b>	<b>4,092.0</b>	<b>4.4 %</b>
Funding Summary										
Unrestricted General (UGF)	68,124.0	63,276.2	59,501.2	63,493.2	-4,630.8	-6.8 %	217.0	0.3 %	3,992.0	6.7 %
Designated General (DGF)	2,695.0	2,709.2	2,709.2	2,709.2	14.2	0.5 %	0.0		0.0	
Other State Funds (Other)	27,499.8	28,501.5	28,401.5	28,501.5	1,001.7	3.6 %	0.0		100.0	0.4 %
Federal Receipts (Fed)	1,965.9	1,972.7	1,972.7	1,972.7	6.8	0.3 %	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.

**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).

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

**Senate (FY14 Senate)** - The version of the FY2014 operating bill adopted by the Senate.