

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

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

Allocation	[1] 13MgtP1n	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate
<b>Criminal Division</b>							
First Judicial District	1,887.7	2,376.6	2,151.6	2,330.0	442.3	23.4 %	-46.6    -2.0 %
Second Judicial District	1,878.9	1,891.3	1,891.3	1,891.3	12.4	0.7 %	0.0
Third Judicial: Anchorage	7,605.6	7,705.2	7,705.2	7,705.2	99.6	1.3 %	0.0
Third JD: Outside Anchorage	5,366.0	5,470.2	5,470.2	5,470.2	104.2	1.9 %	0.0
Fourth Judicial District	5,458.6	6,082.6	5,632.6	5,989.4	530.8	9.7 %	-93.2    -1.5 %
Criminal Justice Litigation	2,122.4	2,295.5	2,195.5	2,295.5	173.1	8.2 %	0.0
Criminal Appeals/Special Lit	4,809.3	4,824.3	4,824.3	4,824.3	15.0	0.3 %	0.0
<b>Appropriation Total</b>	<b>29,128.5</b>	<b>30,645.7</b>	<b>29,870.7</b>	<b>30,505.9</b>	<b>1,377.4</b>	<b>4.7 %</b>	<b>-139.8    -0.5 %</b>
<b>Civil Division</b>							
Dep. Attny General's Office	524.3	525.0	525.0	525.0	0.7	0.1 %	0.0
Child Protection	5,371.2	5,548.9	5,548.9	5,548.9	177.7	3.3 %	0.0
Collections and Support	1,291.7	1,302.1	1,302.1	1,302.1	10.4	0.8 %	0.0
Commercial and Fair Business	1,541.8	1,557.2	1,557.2	1,557.2	15.4	1.0 %	0.0
Environmental Law	1,252.7	1,261.9	1,261.9	1,261.9	9.2	0.7 %	0.0
Human Services	1,084.3	1,094.5	1,094.5	1,094.5	10.2	0.9 %	0.0
Labor and State Affairs	3,224.1	3,243.0	3,253.4	3,253.4	29.3	0.9 %	10.4    0.3 %
Legislation/Regulations	690.6	694.9	694.9	694.9	4.3	0.6 %	0.0
Natural Resources	3,748.9	3,761.7	3,761.7	4,118.5	369.6	9.9 %	356.8    9.5 %
Oil, Gas and Mining	12,258.6	9,825.7	6,825.7	9,825.7	-2,432.9	-19.8 %	0.0    3,000.0    44.0 %
Opinions, Appeals and Ethics	1,414.9	1,421.4	1,421.4	1,421.4	6.5	0.5 %	0.0
Reg Affairs Public Advocacy	1,686.3	1,695.3	1,695.3	1,695.3	9.0	0.5 %	0.0
Timekeeping and Litigation Sup	316.0	318.7	318.7	318.7	2.7	0.9 %	0.0
Torts & Workers' Compensation	0.0	10.4	0.0	0.0	0.0		-10.4    -100.0 %
Transportation Section	744.8	150.9	150.9	150.9	-593.9	-79.7 %	0.0
<b>Appropriation Total</b>	<b>35,150.2</b>	<b>32,411.6</b>	<b>29,411.6</b>	<b>32,768.4</b>	<b>-2,381.8</b>	<b>-6.8 %</b>	<b>356.8    1.1 %</b>

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**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 13MgtPln</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPln to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>			
Administration and Support										
Office of the Attorney General	660.4	662.5	662.5	662.5	2.1	0.3 %	0.0			
Administrative Services	1,263.4	1,379.4	1,379.4	1,379.4	116.0	9.2 %	0.0			
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0		0.0			
<b>Appropriation Total</b>	<b>2,810.0</b>	<b>2,928.1</b>	<b>2,928.1</b>	<b>2,928.1</b>	<b>118.1</b>	<b>4.2 %</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			
<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>Agency Total</b>	<b>70,819.0</b>	<b>65,985.4</b>	<b>62,210.4</b>	<b>66,202.4</b>	<b>-4,616.6</b>	<b>-6.5 %</b>	<b>217.0</b>	<b>0.3 %</b>	<b>3,992.0</b>	<b>6.4 %</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	

## 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.