

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Fund Groups: General Funds

Agency: Department of Law

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] GovAmd+ to Sen Subco	[5] - [4] House to Sen Subco				
Criminal Division													
First Judicial District	1,887.7	1,892.3	2,367.5	2,142.5	2,320.9	433.2	22.9 %	428.6	22.6 %	-46.6	-2.0 %	178.4	8.3 %
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	5,969.6	511.0	9.4 %	497.7	9.1 %	-93.2	-1.5 %	356.8	6.4 %
Criminal Justice Litigation	2,122.4	2,112.3	2,293.7	2,193.7	2,293.7	171.3	8.1 %	181.4	8.6 %	0.0		100.0	4.6 %
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	30,413.4	1,284.9	4.4 %	1,203.6	4.1 %	-139.8	-0.5 %	635.2	2.1 %
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	3,251.1	3,251.1	27.0	0.8 %	16.9	0.5 %	10.4	0.3 %	0.0	
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	4,115.9	367.0	9.8 %	357.5	9.5 %	356.8	9.5 %	356.8	9.5 %
Oil, Gas and Mining	10,804.9	3,817.1	9,817.1	6,817.1	9,817.1	-987.8	-9.1 %	6,000.0	157.2 %	0.0		3,000.0	44.0 %
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	0.0	0.0	0.0		0.0		-10.4	-100.0 %	0.0	
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	33,696.5	26,169.0	32,360.9	29,360.9	32,717.7	-978.8	-2.9 %	6,548.7	25.0 %	356.8	1.1 %	3,356.8	11.4 %
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>House</u>	<u>[5]</u> <u>Sen Subcom</u>	<u>[5] - [1]</u> <u>13MgtP1n to Sen Subco</u>	<u>[5] - [2]</u> <u>Adj Base to Sen Subco</u>	<u>[5] - [3]</u> <u>GovAmd+ to Sen Subco</u>	<u>[5] - [4]</u> <u>House to Sen Subco</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		
Agency Total	65,635.0	58,191.6	65,834.2	62,059.2	66,051.2	416.2	0.6 %	7,859.6	13.5 %	217.0	0.3 %	3,992.0	6.4 %
Funding Summary													
Unrestricted General (UGF)	62,940.0	55,492.9	63,135.5	59,360.5	63,352.5	412.5	0.7 %	7,859.6	14.2 %	217.0	0.3 %	3,992.0	6.7 %
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).

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

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