

## 2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

### Numbers and Language

Agency: Department of Law

| Allocation                     | [1]<br>14MgtP1n | [2]<br>15GovAmd+ | [3]<br>ConfComm | [4]<br>New Leg (All) | [5]<br>Op in Cap | [6]<br>15Budget | [6] - [1]<br>14MgtP1n to 15Budget | [6] - [2]<br>15GovAmd+ to 15Budget | [6] - [3]<br>ConfComm to 15Budget |
|--------------------------------|-----------------|------------------|-----------------|----------------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|
| Criminal Division              |                 |                  |                 |                      |                  |                 |                                   |                                    |                                   |
| First Judicial District        | 2,212.5         | 2,171.6          | 2,171.6         | 0.0                  | 0.0              | 2,171.6         | -40.9 -1.8 %                      | 0.0                                | 0.0                               |
| Second Judicial District       | 2,314.3         | 2,210.7          | 2,210.7         | 0.0                  | 0.0              | 2,210.7         | -103.6 -4.5 %                     | 0.0                                | 0.0                               |
| Third Judicial: Anchorage      | 8,132.6         | 7,980.0          | 7,980.0         | 0.0                  | 0.0              | 7,980.0         | -152.6 -1.9 %                     | 0.0                                | 0.0                               |
| Third JD: Outside Anchorage    | 5,932.3         | 5,547.2          | 5,547.2         | 0.0                  | 0.0              | 5,547.2         | -385.1 -6.5 %                     | 0.0                                | 0.0                               |
| Fourth Judicial District       | 6,319.8         | 6,063.1          | 6,063.1         | 0.0                  | 0.0              | 6,063.1         | -256.7 -4.1 %                     | 0.0                                | 0.0                               |
| Criminal Justice Litigation    | 3,134.3         | 2,842.6          | 2,842.6         | 0.0                  | 0.0              | 2,842.6         | -291.7 -9.3 %                     | 0.0                                | 0.0                               |
| Criminal Appeals/Special Lit   | 7,124.4         | 6,592.7          | 6,592.7         | 0.0                  | 0.0              | 6,592.7         | -531.7 -7.5 %                     | 0.0                                | 0.0                               |
| <b>Appropriation Total</b>     | <b>35,170.2</b> | <b>33,407.9</b>  | <b>33,407.9</b> | <b>0.0</b>           | <b>0.0</b>       | <b>33,407.9</b> | <b>-1,762.3 -5.0 %</b>            | <b>0.0</b>                         | <b>0.0</b>                        |
| Civil Division                 |                 |                  |                 |                      |                  |                 |                                   |                                    |                                   |
| Dep. Attny General's Office    | 733.0           | 458.3            | 458.3           | 0.0                  | 0.0              | 458.3           | -274.7 -37.5 %                    | 0.0                                | 0.0                               |
| Child Protection               | 7,623.4         | 7,085.0          | 7,085.0         | 0.0                  | 0.0              | 7,085.0         | -538.4 -7.1 %                     | 0.0                                | 0.0                               |
| Collections and Support        | 3,180.8         | 3,320.7          | 3,320.7         | 0.0                  | 0.0              | 3,320.7         | 139.9 4.4 %                       | 0.0                                | 0.0                               |
| Commercial and Fair Business   | 5,166.7         | 5,070.2          | 5,070.2         | 0.0                  | 0.0              | 5,070.2         | -96.5 -1.9 %                      | 0.0                                | 0.0                               |
| Environmental Law              | 2,142.5         | 2,344.8          | 2,344.8         | 0.0                  | 0.0              | 2,344.8         | 202.3 9.4 %                       | 0.0                                | 0.0                               |
| Human Services                 | 2,594.7         | 2,568.4          | 2,568.4         | 0.0                  | 0.0              | 2,568.4         | -26.3 -1.0 %                      | 0.0                                | 0.0                               |
| Labor and State Affairs        | 6,713.4         | 6,372.0          | 6,372.0         | 0.0                  | 0.0              | 6,372.0         | -341.4 -5.1 %                     | 0.0                                | 0.0                               |
| Legislation/Regulations        | 1,097.0         | 1,093.8          | 1,093.8         | 0.0                  | 0.0              | 1,093.8         | -3.2 -0.3 %                       | 0.0                                | 0.0                               |
| Natural Resources              | 4,587.4         | 4,050.3          | 4,050.3         | 0.0                  | 0.0              | 4,050.3         | -537.1 -11.7 %                    | 0.0                                | 0.0                               |
| Oil, Gas and Mining            | 11,122.6        | 10,758.3         | 10,758.3        | 0.0                  | 0.0              | 10,758.3        | -364.3 -3.3 %                     | 0.0                                | 0.0                               |
| Opinions, Appeals and Ethics   | 1,778.4         | 1,924.8          | 1,924.8         | 0.0                  | 0.0              | 1,924.8         | 146.4 8.2 %                       | 0.0                                | 0.0                               |
| Reg Affairs Public Advocacy    | 1,806.4         | 1,843.6          | 1,843.6         | 0.0                  | 0.0              | 1,843.6         | 37.2 2.1 %                        | 0.0                                | 0.0                               |
| Timekeeping and Litigation Sup | 2,175.6         | 2,173.3          | 2,173.3         | 0.0                  | 0.0              | 2,173.3         | -2.3 -0.1 %                       | 0.0                                | 0.0                               |
| Torts & Workers' Compensation  | 3,942.0         | 4,143.4          | 4,143.4         | 0.0                  | 0.0              | 4,143.4         | 201.4 5.1 %                       | 0.0                                | 0.0                               |
| Transportation Section         | 2,318.4         | 2,319.6          | 2,319.6         | 0.0                  | 0.0              | 2,319.6         | 1.2 0.1 %                         | 0.0                                | 0.0                               |
| <b>Appropriation Total</b>     | <b>56,982.3</b> | <b>55,526.5</b>  | <b>55,526.5</b> | <b>0.0</b>           | <b>0.0</b>       | <b>55,526.5</b> | <b>-1,455.8 -2.6 %</b>            | <b>0.0</b>                         | <b>0.0</b>                        |
| Administration and Support     |                 |                  |                 |                      |                  |                 |                                   |                                    |                                   |
| Office of the Attorney General | 664.5           | 656.9            | 656.9           | 0.0                  | 0.0              | 656.9           | -7.6 -1.1 %                       | 0.0                                | 0.0                               |
| Administrative Services        | 3,219.4         | 2,980.9          | 2,980.9         | 0.0                  | 0.0              | 2,980.9         | -238.5 -7.4 %                     | 0.0                                | 0.0                               |
| Dimond Courthouse PBF          | 886.2           | 886.2            | 886.2           | 0.0                  | 0.0              | 886.2           | 0.0                               | 0.0                                | 0.0                               |
| <b>Appropriation Total</b>     | <b>4,770.1</b>  | <b>4,524.0</b>   | <b>4,524.0</b>  | <b>0.0</b>           | <b>0.0</b>       | <b>4,524.0</b>  | <b>-246.1 -5.2 %</b>              | <b>0.0</b>                         | <b>0.0</b>                        |

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**Numbers and Language**

**Agency: Department of Law**

| <u>Allocation</u>              | <u>[1]<br/>14MgtP]n</u> | <u>[2]<br/>15GovAmd+</u> | <u>[3]<br/>ConfComm</u> | <u>[4]<br/>New Leg (All)</u> | <u>[5]<br/>Op in Cap</u> | <u>[6]<br/>15Budget</u> | <u>[6] - [1]<br/>14MgtP]n to 15Budget</u> | <u>[6] - [2]<br/>15GovAmd+ to 15Budget</u> | <u>[6] - [3]<br/>ConfComm to 15Budget</u> |
|--------------------------------|-------------------------|--------------------------|-------------------------|------------------------------|--------------------------|-------------------------|---|--|---|
| Agency-wide Unalloca Reduction |                         |                          |                         |                              |                          |                         |   |  |   |
| Agency-wide Unalloc Reduction  | 0.0                     | 0.0                      | -57.0                   | 0.0                          | 0.0                      | -57.0                   | -57.0 <-999 %                             | -57.0 <-999 %                              | 0.0                                       |
| <b>Appropriation Total</b>     | <b>0.0</b>              | <b>0.0</b>               | <b>-57.0</b>            | <b>0.0</b>                   | <b>0.0</b>               | <b>-57.0</b>            | <b>-57.0 &lt;-999 %</b>                   | <b>-57.0 &lt;-999 %</b>                    | <b>0.0</b>                                |
| <b>Agency Total</b>            | <b>96,922.6</b>         | <b>93,458.4</b>          | <b>93,401.4</b>         | <b>0.0</b>                   | <b>0.0</b>               | <b>93,401.4</b>         | <b>-3,521.2 -3.6 %</b>                    | <b>-57.0 -0.1 %</b>                        | <b>0.0</b>                                |
| Funding Summary                |                         |                          |                         |                              |                          |                         |   |  |   |
| Unrestricted General (UGF)     | 63,376.5                | 60,432.3                 | 59,275.3                | 0.0                          | 0.0                      | 59,275.3                | -4,101.2 -6.5 %                           | -1,157.0 -1.9 %                            | 0.0                                       |
| Designated General (DGF)       | 2,727.1                 | 2,727.9                  | 2,727.9                 | 0.0                          | 0.0                      | 2,727.9                 | 0.8                                       | 0.0  | 0.0                                       |
| Other State Funds (Other)      | 28,839.9                | 29,293.9                 | 30,393.9                | 0.0                          | 0.0                      | 30,393.9                | 1,554.0 5.4 %                             | 1,100.0 3.8 %                              | 0.0                                       |
| Federal Receipts (Fed)         | 1,979.1                 | 1,004.3                  | 1,004.3                 | 0.0                          | 0.0                      | 1,004.3                 | -974.8 -49.3 %                            | 0.0  | 0.0                                       |

## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15GovAmd+ (Gov's Amd+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'sAmendments).

**ConfComm (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

**New Leg (All) (All New Legislation)** - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

**Op in Cap (Op Items in the Capital Budget)** - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

**15Budget (FY15 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.