

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPIn to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub
Criminal Division							
First Judicial District	2,212.5	2,171.6	2,171.6	2,171.6	-40.9	-1.8 %	0.0
Second Judicial District	2,314.3	2,293.0	2,210.7	2,210.7	-103.6	-4.5 %	-82.3
Third Judicial: Anchorage	8,132.6	8,295.6	7,980.0	7,980.0	-152.6	-1.9 %	-315.6
Third JD: Outside Anchorage	5,932.3	6,062.6	5,547.2	5,547.2	-385.1	-6.5 %	-515.4
Fourth Judicial District	6,319.8	6,118.6	6,063.1	6,063.1	-256.7	-4.1 %	-55.5
Criminal Justice Litigation	3,134.3	2,828.6	2,842.6	2,842.6	-291.7	-9.3 %	14.0
Criminal Appeals/Special Lit	7,124.4	7,330.6	6,592.7	6,592.7	-531.7	-7.5 %	-737.9
Appropriation Total	35,170.2	35,100.6	33,407.9	33,407.9	-1,762.3	-5.0 %	-1,692.7
Civil Division							
Dep. Attny General's Office	733.0	528.3	458.3	458.3	-274.7	-37.5 %	-70.0
Child Protection	7,623.4	7,283.2	7,085.0	7,085.0	-538.4	-7.1 %	-198.2
Collections and Support	3,180.8	3,329.7	3,320.7	3,320.7	139.9	4.4 %	-9.0
Commercial and Fair Business	5,166.7	5,032.6	5,070.2	5,070.2	-96.5	-1.9 %	37.6
Environmental Law	2,142.5	2,345.5	2,344.8	2,344.8	202.3	9.4 %	-0.7
Human Services	2,594.7	2,598.2	2,568.4	2,568.4	-26.3	-1.0 %	-29.8
Labor and State Affairs	6,713.4	6,536.3	6,372.0	6,372.0	-341.4	-5.1 %	-164.3
Legislation/Regulations	1,097.0	1,100.3	1,093.8	1,093.8	-3.2	-0.3 %	-6.5
Natural Resources	4,587.4	4,653.0	4,050.3	4,050.3	-537.1	-11.7 %	-602.7
Oil, Gas and Mining	11,122.6	5,683.3	10,758.3	10,758.3	-364.3	-3.3 %	5,075.0
Opinions, Appeals and Ethics	1,778.4	1,927.3	1,924.8	1,924.8	146.4	8.2 %	-2.5
Reg Affairs Public Advocacy	1,806.4	1,809.5	1,843.6	1,843.6	37.2	2.1 %	34.1
Timekeeping and Litigation Sup	2,175.6	2,173.3	2,173.3	2,173.3	-2.3	-0.1 %	0.0
Torts & Workers' Compensation	3,942.0	4,143.4	4,143.4	4,143.4	201.4	5.1 %	0.0
Transportation Section	2,318.4	2,319.6	2,319.6	2,319.6	1.2	0.1 %	0.0
Appropriation Total	56,982.3	51,463.5	55,526.5	55,526.5	-1,455.8	-2.6 %	4,063.0
Administration and Support							
Office of the Attorney General	664.5	664.8	656.9	656.9	-7.6	-1.1 %	-7.9
Administrative Services	3,219.4	3,222.5	2,980.9	2,980.9	-238.5	-7.4 %	-241.6

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Allocation	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtP1n to House Sub</u>		<u>[4] - [2] 15Adj Bas to House Sub</u>		<u>[4] - [3] 15GovAmd to House Sub</u>	
Administration and Support (continued)										
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0		0.0		0.0	
Appropriation Total	4,770.1	4,773.5	4,524.0	4,524.0	-246.1	-5.2 %	-249.5	-5.2 %	0.0	
Agency Total	96,922.6	91,337.6	93,458.4	93,458.4	-3,464.2	-3.6 %	2,120.8	2.3 %	0.0	
Funding Summary										
Unrestricted General (UGF)	63,376.5	57,852.0	60,432.3	59,332.3	-4,044.2	-6.4 %	1,480.3	2.6 %	-1,100.0	-1.8 %
Designated General (DGF)	2,727.1	2,727.9	2,727.9	2,727.9	0.8		0.0		0.0	
Other State Funds (Other)	28,839.9	28,779.8	29,293.9	30,393.9	1,554.0	5.4 %	1,614.1	5.6 %	1,100.0	3.8 %
Federal Receipts (Fed)	1,979.1	1,977.9	1,004.3	1,004.3	-974.8	-49.3 %	-973.6	-49.2 %	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.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.