

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[6] SFC CS	[6] - [1] 14MgtPIn to SFC CS	[6] - [3] 15GovAmd+ to SFC CS	[6] - [4] House to SFC CS	[6] - [5] Senate Su to SFC CS
Criminal Division										
First Judicial District	2,160.9	2,119.8	2,119.8	2,119.8	2,119.8	2,119.8	-41.1	-1.9 %	0.0	0.0
Second Judicial District	2,002.0	1,979.6	1,979.6	1,979.6	1,979.6	1,979.6	-22.4	-1.1 %	0.0	0.0
Third Judicial: Anchorage	7,769.6	7,931.5	7,706.5	7,706.5	7,706.5	7,706.5	-63.1	-0.8 %	0.0	0.0
Third JD: Outside Anchorage	5,554.6	5,685.1	5,460.1	5,460.1	5,460.1	5,460.1	-94.5	-1.7 %	0.0	0.0
Fourth Judicial District	5,852.0	5,649.8	5,649.8	5,649.8	5,649.8	5,649.8	-202.2	-3.5 %	0.0	0.0
Criminal Justice Litigation	2,253.6	1,946.0	1,960.0	1,960.0	1,960.0	1,960.0	-293.6	-13.0 %	0.0	0.0
Criminal Appeals/Special Lit	4,908.7	5,113.2	4,457.7	4,457.7	4,457.7	4,457.7	-451.0	-9.2 %	0.0	0.0
Appropriation Total	30,501.4	30,425.0	29,333.5	29,333.5	29,333.5	29,333.5	-1,167.9	-3.8 %	0.0	0.0
Civil Division										
Dep. Attny General's Office	527.0	528.3	458.3	458.3	458.3	458.3	-68.7	-13.0 %	0.0	0.0
Child Protection	5,642.5	5,494.8	5,296.6	5,296.6	5,296.6	5,296.6	-345.9	-6.1 %	0.0	0.0
Collections and Support	1,161.2	1,159.7	1,150.7	1,150.7	1,150.7	1,150.7	-10.5	-0.9 %	0.0	0.0
Commercial and Fair Business	1,579.9	1,584.4	1,382.0	1,382.0	1,382.0	1,382.0	-197.9	-12.5 %	0.0	0.0
Environmental Law	1,003.1	1,006.6	1,005.9	1,005.9	1,005.9	1,005.9	2.8	0.3 %	0.0	0.0
Human Services	1,305.9	1,307.5	1,277.7	1,277.7	1,277.7	1,277.7	-28.2	-2.2 %	0.0	0.0
Labor and State Affairs	3,504.7	3,467.5	3,303.2	3,303.2	3,303.2	3,303.2	-201.5	-5.7 %	0.0	0.0
Legislation/Regulations	869.0	871.1	864.6	864.6	864.6	864.6	-4.4	-0.5 %	0.0	0.0
Natural Resources	4,155.3	4,166.1	3,563.4	3,563.4	3,563.4	3,563.4	-591.9	-14.2 %	0.0	0.0
Oil, Gas and Mining	9,495.3	4,055.4	9,130.4	8,030.4	8,030.4	8,030.4	-1,464.9	-15.4 %	-1,100.0	-12.0 %
Opinions, Appeals and Ethics	1,239.8	1,388.3	1,385.8	1,385.8	1,385.8	1,385.8	146.0	11.8 %	0.0	0.0
Reg Affairs Public Advocacy	1,704.1	1,706.8	1,706.8	1,706.8	1,706.8	1,706.8	2.7	0.2 %	0.0	0.0
Timekeeping and Litigation Sup	320.0	320.7	320.7	320.7	320.7	320.7	0.7	0.2 %	0.0	0.0
Transportation Section	150.9	151.5	151.5	151.5	151.5	151.5	0.6	0.4 %	0.0	0.0
Appropriation Total	32,658.7	27,208.7	30,997.6	29,897.6	29,897.6	29,897.6	-2,761.1	-8.5 %	-1,100.0	-3.5 %
Administration and Support										
Office of the Attorney General	664.5	664.8	656.9	656.9	656.9	656.9	-7.6	-1.1 %	0.0	0.0
Administrative Services	1,392.8	1,395.2	1,286.0	1,286.0	1,286.0	1,286.0	-106.8	-7.7 %	0.0	0.0
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0 %	0.0	0.0
Appropriation Total	2,943.5	2,946.2	2,829.1	2,829.1	2,829.1	2,829.1	-114.4	-3.9 %	0.0	0.0

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Allocation	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[6] SFC CS	[6] - [1] 14MgtP1n to SFC CS	[6] - [3] 15GovAmd+ to SFC CS	[6] - [4] House to SFC CS	[6] - [5] Senate Su to SFC CS		
Agency Total	66,103.6	60,579.9	63,160.2	62,060.2	62,060.2	62,060.2	-4,043.4	-6.1 %	-1,100.0	-1.7 %	0.0	0.0
Funding Summary												
Unrestricted General (UGF)	63,376.5	57,852.0	60,432.3	59,332.3	59,332.3	59,332.3	-4,044.2	-6.4 %	-1,100.0	-1.8 %	0.0	0.0
Designated General (DGF)	2,727.1	2,727.9	2,727.9	2,727.9	2,727.9	2,727.9	0.8		0.0		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.

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+ (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).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

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

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.