

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Law

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd+</u>	<u>[4] House</u>	<u>[5] Senate Sub</u>	<u>[5] - [1] 14MgtP1n to Senate Su</u>	<u>[5] - [2] 15Adj Bas to Senate Su</u>	<u>[5] - [3] 15GovAmd+ to Senate Su</u>	<u>[5] - [4] House to Senate Su</u>		
Criminal Division											
First Judicial District	2,204.4	2,171.6	2,171.6	2,171.6	2,171.6	-32.8	-1.5 %	0.0	0.0		
Second Judicial District	2,309.2	2,293.0	2,210.7	2,210.7	2,210.7	-98.5	-4.3 %	-82.3	-3.6 %		
Third Judicial: Anchorage	8,105.2	8,295.6	7,980.0	7,980.0	7,980.0	-125.2	-1.5 %	-315.6	-3.8 %		
Third JD: Outside Anchorage	5,912.5	6,062.6	5,547.2	5,547.2	5,547.2	-365.3	-6.2 %	-515.4	-8.5 %		
Fourth Judicial District	6,301.6	6,118.6	6,063.1	6,063.1	6,063.1	-238.5	-3.8 %	-55.5	-0.9 %		
Criminal Justice Litigation	3,132.3	2,828.6	2,842.6	2,842.6	2,842.6	-289.7	-9.2 %	14.0	0.5 %		
Criminal Appeals/Special Lit	7,109.2	7,330.6	6,592.7	6,592.7	6,592.7	-516.5	-7.3 %	-737.9	-10.1 %		
Appropriation Total	35,074.4	35,100.6	33,407.9	33,407.9	33,407.9	-1,666.5	-4.8 %	-1,692.7	-4.8 %	0.0	0.0
Civil Division											
Dep. Attny General's Office	733.0	528.3	458.3	458.3	458.3	-274.7	-37.5 %	-70.0	-13.3 %	0.0	0.0
Child Protection	7,600.6	7,283.2	7,085.0	7,085.0	7,085.0	-515.6	-6.8 %	-198.2	-2.7 %	0.0	0.0
Collections and Support	3,168.6	3,329.7	3,320.7	3,320.7	3,320.7	152.1	4.8 %	-9.0	-0.3 %	0.0	0.0
Commercial and Fair Business	5,162.6	5,032.6	5,070.2	5,070.2	5,070.2	-92.4	-1.8 %	37.6	0.7 %	0.0	0.0
Environmental Law	2,139.9	2,345.5	2,344.8	2,344.8	2,344.8	204.9	9.6 %	-0.7		0.0	0.0
Human Services	2,588.6	2,598.2	2,568.4	2,568.4	2,568.4	-20.2	-0.8 %	-29.8	-1.1 %	0.0	0.0
Labor and State Affairs	6,710.3	6,536.3	6,372.0	6,372.0	6,372.0	-338.3	-5.0 %	-164.3	-2.5 %	0.0	0.0
Legislation/Regulations	1,096.0	1,100.3	1,093.8	1,093.8	1,093.8	-2.2	-0.2 %	-6.5	-0.6 %	0.0	0.0
Natural Resources	4,585.4	4,653.0	4,050.3	4,050.3	4,050.3	-535.1	-11.7 %	-602.7	-13.0 %	0.0	0.0
Oil, Gas and Mining	9,115.7	5,683.3	10,758.3	10,758.3	10,758.3	1,642.6	18.0 %	5,075.0	89.3 %	0.0	0.0
Opinions, Appeals and Ethics	1,777.4	1,927.3	1,924.8	1,924.8	1,924.8	147.4	8.3 %	-2.5	-0.1 %	0.0	0.0
Reg Affairs Public Advocacy	1,802.3	1,809.5	1,843.6	1,843.6	1,843.6	41.3	2.3 %	34.1	1.9 %	0.0	0.0
Timekeeping and Litigation Sup	2,163.9	2,173.3	2,173.3	2,173.3	2,173.3	9.4	0.4 %	0.0		0.0	0.0
Torts & Workers' Compensation	3,930.3	4,143.4	4,143.4	4,143.4	4,143.4	213.1	5.4 %	0.0		0.0	0.0
Transportation Section	2,313.3	2,319.6	2,319.6	2,319.6	2,319.6	6.3	0.3 %	0.0		0.0	0.0
Appropriation Total	54,887.9	51,463.5	55,526.5	55,526.5	55,526.5	638.6	1.2 %	4,063.0	7.9 %	0.0	0.0
Administration and Support											
Office of the Attorney General	664.5	664.8	656.9	656.9	656.9	-7.6	-1.1 %	-7.9	-1.2 %	0.0	0.0
Administrative Services	3,210.6	3,222.5	2,980.9	2,980.9	2,980.9	-229.7	-7.2 %	-241.6	-7.5 %	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
Appropriation Total	4,761.3	4,773.5	4,524.0	4,524.0	4,524.0	-237.3	-5.0 %	-249.5	-5.2 %	0.0	0.0

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Agency Total	94,723.6	91,337.6	93,458.4	93,458.4	93,458.4	-1,265.2	-1.3 %	2,120.8	2.3 %	0.0	0.0	
Funding Summary												
Unrestricted General (UGF)	61,247.9	57,852.0	60,432.3	59,332.3	59,332.3	-1,915.6	-3.1 %	1,480.3	2.6 %	-1,100.0	-1.8 %	0.0
Designated General (DGF)	2,718.2	2,727.9	2,727.9	2,727.9	2,727.9	9.7	0.4 %	0.0		0.0		0.0
Other State Funds (Other)	28,783.7	28,779.8	29,293.9	30,393.9	30,393.9	1,610.2	5.6 %	1,614.1	5.6 %	1,100.0	3.8 %	0.0
Federal Receipts (Fed)	1,973.8	1,977.9	1,004.3	1,004.3	1,004.3	-969.5	-49.1 %	-973.6	-49.2 %	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.