

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] NewLegis</u>	<u>[5] CCHB2001 TOT</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtP1n to 16Budget</u>	<u>[6] - [2] 16GovAmd+ to 16Budget</u>	<u>[6] - [3] Enacted to 16Budget</u>			
Criminal Division												
First Judicial District	2,309.1	2,297.4	619.3	0.0	1,543.8	2,163.1	-146.0	-6.3 %	-134.3	-5.8 %	1,543.8	249.3 %
Second Judicial District	2,209.7	2,156.1	625.8	0.0	1,217.5	1,843.3	-366.4	-16.6 %	-312.8	-14.5 %	1,217.5	194.6 %
Third Judicial: Anchorage	7,907.5	8,030.2	2,364.6	0.0	5,665.6	8,030.2	122.7	1.6 %	0.0		5,665.6	239.6 %
Third JD: Outside Anchorage	5,644.2	5,724.2	1,504.0	0.0	3,817.9	5,321.9	-322.3	-5.7 %	-402.3	-7.0 %	3,817.9	253.8 %
Fourth Judicial District	6,057.2	5,879.4	1,807.2	0.0	3,758.9	5,566.1	-491.1	-8.1 %	-313.3	-5.3 %	3,758.9	208.0 %
Criminal Justice Litigation	2,909.6	2,950.1	1,395.4	0.0	1,400.4	2,795.8	-113.8	-3.9 %	-154.3	-5.2 %	1,400.4	100.4 %
Criminal Appeals/Special Lit	6,349.7	6,575.7	3,227.3	0.0	3,006.9	6,234.2	-115.5	-1.8 %	-341.5	-5.2 %	3,006.9	93.2 %
Unallocated Reduction	0.0	-1,608.5	0.0	0.0	0.0	0.0	0.0		1,608.5	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>33,387.0</b>	<b>32,004.6</b>	<b>11,543.6</b>	<b>0.0</b>	<b>20,411.0</b>	<b>31,954.6</b>	<b>-1,432.4</b>	<b>-4.3 %</b>	<b>-50.0</b>	<b>-0.2 %</b>	<b>20,411.0</b>	<b>176.8 %</b>
Civil Division												
Dep. Attny General's Office	455.7	461.0	125.2	0.0	335.8	461.0	5.3	1.2 %	0.0		335.8	268.2 %
Child Protection	7,149.3	7,095.9	3,226.6	0.0	3,721.7	6,948.3	-201.0	-2.8 %	-147.6	-2.1 %	3,721.7	115.3 %
Collections and Support	3,285.4	3,318.7	2,957.0	0.0	361.7	3,318.7	33.3	1.0 %	0.0		361.7	12.2 %
Commercial and Fair Business	5,176.6	5,072.1	4,149.8	0.0	761.8	4,911.6	-265.0	-5.1 %	-160.5	-3.2 %	761.8	18.4 %
Environmental Law	2,417.7	2,272.6	1,446.4	0.0	693.7	2,140.1	-277.6	-11.5 %	-132.5	-5.8 %	693.7	48.0 %
Human Services	2,818.2	2,902.1	1,886.1	0.0	1,016.0	2,902.1	83.9	3.0 %	0.0		1,016.0	53.9 %
Labor and State Affairs	6,071.6	6,038.3	3,648.6	0.0	2,180.8	5,829.4	-242.2	-4.0 %	-208.9	-3.5 %	2,180.8	59.8 %
Legislation/Regulations	1,061.3	1,078.9	457.4	0.0	621.5	1,078.9	17.6	1.7 %	0.0		621.5	135.9 %
Natural Resources	4,069.4	3,224.4	1,206.3	0.0	1,958.0	3,164.3	-905.1	-22.2 %	-60.1	-1.9 %	1,958.0	162.3 %
Oil, Gas and Mining	12,564.7	8,999.6	4,581.0	0.0	4,418.6	8,999.6	-3,565.1	-28.4 %	0.0		4,418.6	96.5 %
Opinions, Appeals and Ethics	1,924.3	2,039.6	972.9	0.0	995.7	1,968.6	44.3	2.3 %	-71.0	-3.5 %	995.7	102.3 %
Reg Affairs Public Advocacy	1,843.6	1,871.7	1,842.1	0.0	29.6	1,871.7	28.1	1.5 %	0.0		29.6	1.6 %
Timekeeping and Litigation Sup	2,173.3	2,226.1	1,942.8	0.0	283.3	2,226.1	52.8	2.4 %	0.0		283.3	14.6 %
Torts & Workers' Compensation	4,073.4	4,175.8	4,097.9	0.0	77.9	4,175.8	102.4	2.5 %	0.0		77.9	1.9 %
Transportation Section	2,409.4	2,103.0	2,064.4	0.0	40.7	2,105.1	-304.3	-12.6 %	2.1	0.1 %	40.7	2.0 %
Unallocated Reduction	0.0	-789.6	0.0	0.0	0.0	0.0	0.0		789.6	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>57,493.9</b>	<b>52,090.2</b>	<b>34,604.5</b>	<b>0.0</b>	<b>17,496.8</b>	<b>52,101.3</b>	<b>-5,392.6</b>	<b>-9.4 %</b>	<b>11.1</b>		<b>17,496.8</b>	<b>50.6 %</b>
Administration and Support												
Office of the Attorney General	653.9	652.6	176.7	0.0	475.9	652.6	-1.3	-0.2 %	0.0		475.9	269.3 %
Administrative Services	2,980.4	2,905.0	2,055.0	0.0	755.0	2,810.0	-170.4	-5.7 %	-95.0	-3.3 %	755.0	36.7 %

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Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget
Administration and Support (continued)									
Law State Facilities Rent	886.2	886.2	243.5	0.0	642.7	886.2	0.0	0.0	642.7 263.9 %
Unallocated Reduction	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>4,520.5</b>	<b>4,348.8</b>	<b>2,475.2</b>	<b>0.0</b>	<b>1,873.6</b>	<b>4,348.8</b>	<b>-171.7 -3.8 %</b>	<b>0.0</b>	<b>1,873.6 75.7 %</b>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>-150.0 &lt;-999 %</b>	<b>-150.0 &lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>95,401.4</b>	<b>88,443.6</b>	<b>48,473.3</b>	<b>0.0</b>	<b>39,781.4</b>	<b>88,254.7</b>	<b>-7,146.7 -7.5 %</b>	<b>-188.9 -0.2 %</b>	<b>39,781.4 82.1 %</b>
Funding Summary									
Unrestricted General (UGF)	61,275.3	54,162.2	14,687.3	0.0	39,286.0	53,973.3	-7,302.0 -11.9 %	-188.9 -0.3 %	39,286.0 267.5 %
Designated General (DGF)	2,727.9	2,645.7	2,605.7	0.0	40.0	2,645.7	-82.2 -3.0 %	0.0	40.0 1.5 %
Other State Funds (Other)	30,393.9	30,615.6	30,176.4	0.0	439.2	30,615.6	221.7 0.7 %	0.0	439.2 1.5 %
Federal Receipts (Fed)	1,004.3	1,020.1	1,003.9	0.0	16.2	1,020.1	15.8 1.6 %	0.0	16.2 1.6 %

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16GovAmd+ (16Governor's Amended +)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**NewLegis (FY16 New Legislation)** - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

**CCHB2001 TOT (CCHB2001 Total)** - Includes all appropriations included in CC HB 2001.

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.