

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp			
Criminal Division													
First Judicial District	2,309.1	2,297.4	2,163.1	2,117.5	2,117.5	-191.6	-8.3 %	-179.9	-7.8 %	-45.6	-2.1 %	0.0	0.0
Second Judicial District	2,209.7	2,156.1	1,843.3	1,800.3	1,800.3	-409.4	-18.5 %	-355.8	-16.5 %	-43.0	-2.3 %	0.0	0.0
Third Judicial: Anchorage	7,907.5	8,030.2	8,030.2	7,885.3	7,885.3	-22.2	-0.3 %	-144.9	-1.8 %	-144.9	-1.8 %	0.0	0.0
Third JD: Outside Anchorage	5,644.2	5,724.2	5,321.9	5,244.1	5,244.1	-400.1	-7.1 %	-480.1	-8.4 %	-77.8	-1.5 %	0.0	0.0
Fourth Judicial District	6,057.2	5,879.4	5,566.1	5,486.8	5,486.8	-570.4	-9.4 %	-392.6	-6.7 %	-79.3	-1.4 %	0.0	0.0
Criminal Justice Litigation	2,909.6	2,950.1	2,795.8	2,750.8	2,750.8	-158.8	-5.5 %	-199.3	-6.8 %	-45.0	-1.6 %	0.0	0.0
Criminal Appeals/Special Lit	6,349.7	6,575.7	6,234.2	6,115.0	6,115.0	-234.7	-3.7 %	-460.7	-7.0 %	-119.2	-1.9 %	0.0	0.0
Unallocated Reduction	0.0	-1,608.5	0.0	0.0	0.0	0.0		1,608.5	-100.0 %	0.0		0.0	0.0
Appropriation Total	33,387.0	32,004.6	31,954.6	31,399.8	31,399.8	-1,987.2	-6.0 %	-604.8	-1.9 %	-554.8	-1.7 %	0.0	0.0
Civil Division													
Dep. Attny General's Office	455.7	461.0	461.0	455.8	455.8	0.1		-5.2	-1.1 %	-5.2	-1.1 %	0.0	0.0
Child Protection	7,149.3	7,095.9	6,948.3	6,842.5	6,842.5	-306.8	-4.3 %	-253.4	-3.6 %	-105.8	-1.5 %	0.0	0.0
Collections and Support	3,285.4	3,318.7	3,318.7	3,266.4	3,266.4	-19.0	-0.6 %	-52.3	-1.6 %	-52.3	-1.6 %	0.0	0.0
Commercial and Fair Business	5,176.6	5,072.1	4,911.6	4,833.2	4,833.2	-343.4	-6.6 %	-238.9	-4.7 %	-78.4	-1.6 %	0.0	0.0
Environmental Law	2,417.7	2,272.6	2,140.1	2,094.6	2,094.6	-323.1	-13.4 %	-178.0	-7.8 %	-45.5	-2.1 %	0.0	0.0
Human Services	2,818.2	2,902.1	2,902.1	2,850.4	2,850.4	32.2	1.1 %	-51.7	-1.8 %	-51.7	-1.8 %	0.0	0.0
Labor and State Affairs	6,071.6	6,038.3	5,829.4	5,733.8	5,733.8	-337.8	-5.6 %	-304.5	-5.0 %	-95.6	-1.6 %	0.0	0.0
Legislation/Regulations	1,061.3	1,078.9	1,078.9	1,059.9	1,059.9	-1.4	-0.1 %	-19.0	-1.8 %	-19.0	-1.8 %	0.0	0.0
Natural Resources	4,069.4	3,224.4	3,155.3	3,096.6	3,105.6	-963.8	-23.7 %	-118.8	-3.7 %	-49.7	-1.6 %	9.0	0.3 %
Oil, Gas and Mining	12,564.7	8,999.6	8,999.6	8,926.2	8,926.2	-3,638.5	-29.0 %	-73.4	-0.8 %	-73.4	-0.8 %	0.0	0.0
Opinions, Appeals and Ethics	1,924.3	2,039.6	1,968.6	1,932.9	1,932.9	8.6	0.4 %	-106.7	-5.2 %	-35.7	-1.8 %	0.0	0.0
Reg Affairs Public Advocacy	1,843.6	1,871.7	1,871.7	1,842.1	1,842.1	-1.5	-0.1 %	-29.6	-1.6 %	-29.6	-1.6 %	0.0	0.0
Timekeeping and Litigation Sup	2,173.3	2,226.1	2,226.1	2,185.9	2,185.9	12.6	0.6 %	-40.2	-1.8 %	-40.2	-1.8 %	0.0	0.0
Torts & Workers' Compensation	4,073.4	4,175.8	4,175.8	4,097.9	4,097.9	24.5	0.6 %	-77.9	-1.9 %	-77.9	-1.9 %	0.0	0.0
Transportation Section	2,409.4	2,103.0	2,103.0	2,064.4	2,064.4	-345.0	-14.3 %	-38.6	-1.8 %	-38.6	-1.8 %	0.0	0.0
Unallocated Reduction	0.0	-789.6	0.0	0.0	0.0	0.0		789.6	-100.0 %	0.0		0.0	0.0
Appropriation Total	57,493.9	52,090.2	52,090.2	51,282.6	51,291.6	-6,202.3	-10.8 %	-798.6	-1.5 %	-798.6	-1.5 %	9.0	0.0
Administration and Support													
Office of the Attorney General	653.9	652.6	652.6	642.9	642.9	-11.0	-1.7 %	-9.7	-1.5 %	-9.7	-1.5 %	0.0	0.0
Administrative Services	2,980.4	2,905.0	2,810.0	2,761.1	2,761.1	-219.3	-7.4 %	-143.9	-5.0 %	-48.9	-1.7 %	0.0	0.0

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Administration and Support (continued)										
Law State Facilities Rent	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0	0.0
Unallocated Reduction	0.0	-95.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	4,520.5	4,348.8	4,348.8	4,290.2	4,290.2	-230.3	-5.1 %	-58.6	-1.3 %	0.0
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	0.0	0.0	-150.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	-150.0 <-999 %	0.0	0.0
Appropriation Total	0.0	0.0	0.0	-150.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0
Agency Total	95,401.4	88,443.6	88,393.6	86,822.6	86,831.6	-8,569.8	-9.0 %	-1,612.0	-1.8 %	9.0
Funding Summary										
Unrestricted General (UGF)	61,275.3	54,162.2	54,112.2	53,036.6	53,045.6	-8,229.7 -13.4 %	-1,116.6 -2.1 %	-1,066.6 -2.0 %	9.0	0.0
Designated General (DGF)	2,727.9	2,645.7	2,645.7	2,605.7	2,605.7	-122.2 -4.5 %	-40.0 -1.5 %	-40.0 -1.5 %	0.0	0.0
Other State Funds (Other)	30,393.9	30,615.6	30,615.6	30,176.4	30,176.4	-217.5 -0.7 %	-439.2 -1.4 %	-439.2 -1.4 %	0.0	0.0
Federal Receipts (Fed)	1,004.3	1,020.1	1,020.1	1,003.9	1,003.9	-0.4	-16.2 -1.6 %	-16.2 -1.6 %	0.0	0.0

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 +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

ConfComm (FY16 Conference Committee) - The FY2016 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 included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.