

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1]		[6] - [2]		[6] - [3]		[10]
							15MgtPln to 16Budget		16GovAmd+ to 16Budget		ConfComm to 16Budget		SupInOp
Criminal Division													
First Judicial District	2,257.3	2,244.8	2,065.8	567.6	0.0	567.6	-1,689.7	-74.9 %	-1,677.2	-74.7 %	-1,498.2	-72.5 %	0.0
Second Judicial District	1,978.6	1,971.6	1,619.5	445.0	0.0	445.0	-1,533.6	-77.5 %	-1,526.6	-77.4 %	-1,174.5	-72.5 %	0.0
Third Judicial: Anchorage	7,634.0	7,751.7	7,612.4	2,091.7	0.0	2,091.7	-5,542.3	-72.6 %	-5,660.0	-73.0 %	-5,520.7	-72.5 %	0.0
Third JD: Outside Anchorage	5,557.1	5,635.5	5,157.2	1,417.1	0.0	1,417.1	-4,140.0	-74.5 %	-4,218.4	-74.9 %	-3,740.1	-72.5 %	0.0
Fourth Judicial District	5,643.9	5,460.3	5,073.8	1,394.2	0.0	1,394.2	-4,249.7	-75.3 %	-4,066.1	-74.5 %	-3,679.6	-72.5 %	0.0
Criminal Justice Litigation	2,027.0	2,058.8	1,868.9	513.5	0.0	513.5	-1,513.5	-74.7 %	-1,545.3	-75.1 %	-1,355.4	-72.5 %	0.0
Criminal Appeals/Special Lit	4,214.7	4,410.4	3,981.8	1,094.1	0.0	1,094.1	-3,120.6	-74.0 %	-3,316.3	-75.2 %	-2,887.7	-72.5 %	0.0
Unallocated Reduction	0.0	-1,608.5	0.0	0.0	0.0	0.0	0.0		1,608.5	-100.0 %	0.0		0.0
Appropriation Total	29,312.6	27,924.6	27,379.4	7,523.2	0.0	7,523.2	-21,789.4	-74.3 %	-20,401.4	-73.1 %	-19,856.2	-72.5 %	0.0
Civil Division													
Dep. Attny General's Office	455.7	461.0	455.8	125.2	0.0	125.2	-330.5	-72.5 %	-335.8	-72.8 %	-330.6	-72.5 %	0.0
Child Protection	5,290.9	5,217.0	4,985.9	1,370.0	0.0	1,370.0	-3,920.9	-74.1 %	-3,847.0	-73.7 %	-3,615.9	-72.5 %	0.0
Collections and Support	1,150.4	1,149.4	1,133.9	824.5	0.0	824.5	-325.9	-28.3 %	-324.9	-28.3 %	-309.4	-27.3 %	0.0
Commercial and Fair Business	1,380.8	1,222.1	1,041.6	358.2	0.0	358.2	-1,022.6	-74.1 %	-863.9	-70.7 %	-683.4	-65.6 %	0.0
Environmental Law	1,078.8	1,048.9	893.8	245.6	0.0	245.6	-833.2	-77.2 %	-803.3	-76.6 %	-648.2	-72.5 %	0.0
Human Services	1,392.5	1,450.2	1,426.5	462.2	0.0	462.2	-930.3	-66.8 %	-988.0	-68.1 %	-964.3	-67.6 %	0.0
Labor and State Affairs	3,210.4	3,150.9	2,875.3	790.1	0.0	790.1	-2,420.3	-75.4 %	-2,360.8	-74.9 %	-2,085.2	-72.5 %	0.0
Legislation/Regulations	832.1	846.4	830.8	228.3	0.0	228.3	-603.8	-72.6 %	-618.1	-73.0 %	-602.5	-72.5 %	0.0
Natural Resources	3,582.5	2,734.5	2,618.9	719.6	0.0	719.6	-2,862.9	-79.9 %	-2,014.9	-73.7 %	-1,899.3	-72.5 %	0.0
Oil, Gas and Mining	9,836.8	6,268.7	6,198.4	1,853.2	0.0	1,853.2	-7,983.6	-81.2 %	-4,415.5	-70.4 %	-4,345.2	-70.1 %	0.0
Opinions, Appeals and Ethics	1,385.3	1,423.1	1,323.8	363.8	0.0	363.8	-1,021.5	-73.7 %	-1,059.3	-74.4 %	-960.0	-72.5 %	0.0
Reg Affairs Public Advocacy	1,706.8	1,732.6	1,705.6	1,705.6	0.0	1,705.6	-1.2	-0.1 %	-27.0	-1.6 %	0.0		0.0
Timekeeping and Litigation Sup	320.7	339.9	335.2	92.1	0.0	92.1	-228.6	-71.3 %	-247.8	-72.9 %	-243.1	-72.5 %	0.0
Transportation Section	241.3	0.0	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0		0.0
Unallocated Reduction	0.0	-789.6	0.0	0.0	0.0	0.0	0.0		789.6	-100.0 %	0.0		0.0
Appropriation Total	31,865.0	26,255.1	25,825.5	9,138.4	0.0	9,138.4	-22,726.6	-71.3 %	-17,116.7	-65.2 %	-16,687.1	-64.6 %	0.0
Administration and Support													
Office of the Attorney General	653.9	652.6	642.9	176.7	0.0	176.7	-477.2	-73.0 %	-475.9	-72.9 %	-466.2	-72.5 %	0.0
Administrative Services	1,285.5	1,184.4	1,067.3	361.2	0.0	361.2	-924.3	-71.9 %	-823.2	-69.5 %	-706.1	-66.2 %	0.0

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Administration and Support (continued)													
Law State Facilities Rent	886.2	886.2	886.2	243.5	0.0	243.5	-642.7	-72.5 %	-642.7	-72.5 %	-642.7	-72.5 %	0.0
Unallocated Reduction	0.0	-95.0	0.0	0.0	0.0	0.0	0.0		95.0	-100.0 %	0.0		0.0
Appropriation Total	2,825.6	2,628.2	2,596.4	781.4	0.0	781.4	-2,044.2	-72.3 %	-1,846.8	-70.3 %	-1,815.0	-69.9 %	0.0
Agency Unallocated Approp													
Agency Unallocated Approp	0.0	0.0	-150.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0		0.0
Appropriation Total	0.0	0.0	-150.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0		0.0
Agency Total	64,003.2	56,807.9	55,651.3	17,293.0	0.0	17,293.0	-46,710.2	-73.0 %	-39,514.9	-69.6 %	-38,358.3	-68.9 %	0.0
Funding Summary													
Unrestricted General (UGF)	61,275.3	54,162.2	53,045.6	14,687.3	0.0	14,687.3	-46,588.0	-76.0 %	-39,474.9	-72.9 %	-38,358.3	-72.3 %	0.0
Designated General (DGF)	2,727.9	2,645.7	2,605.7	2,605.7	0.0	2,605.7	-122.2	-4.5 %	-40.0	-1.5 %	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 +) -

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.

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.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills 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.

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