

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Law

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget	
Criminal Division											
First Judicial District	2,257.3	2,244.8	567.6	1,542.9	2,110.5	0.0	2,110.5	-146.8 -6.5 %	-134.3 -6.0 %	0.0	
Second Judicial District	1,978.6	1,971.6	445.0	1,213.8	1,658.8	0.0	1,658.8	-319.8 -16.2 %	-312.8 -15.9 %	0.0	
Third Judicial: Anchorage	7,634.0	7,751.7	2,091.7	5,660.0	7,751.7	0.0	7,751.7	117.7 1.5 %	0.0	0.0	
Third JD: Outside Anchorage	5,557.1	5,635.5	1,417.1	3,816.1	5,233.2	0.0	5,233.2	-323.9 -5.8 %	-402.3 -7.1 %	0.0	
Fourth Judicial District	5,643.9	5,460.3	1,394.2	3,752.8	5,147.0	0.0	5,147.0	-496.9 -8.8 %	-313.3 -5.7 %	0.0	
Criminal Justice Litigation	2,027.0	2,058.8	513.5	1,391.0	1,904.5	0.0	1,904.5	-122.5 -6.0 %	-154.3 -7.5 %	0.0	
Criminal Appeals/Special Lit	4,214.7	4,410.4	1,094.1	2,974.8	4,068.9	0.0	4,068.9	-145.8 -3.5 %	-341.5 -7.7 %	0.0	
Unallocated Reduction	0.0	-1,608.5	0.0	0.0	0.0	0.0	0.0	0.0	1,608.5 -100.0 %	0.0	
Appropriation Total	29,312.6	27,924.6	7,523.2	20,351.4	27,874.6	0.0	27,874.6	-1,438.0 -4.9 %	-50.0 -0.2 %	0.0	
Civil Division											
Dep. Attny General's Office	455.7	461.0	125.2	335.8	461.0	0.0	461.0	5.3 1.2 %	0.0	0.0	
Child Protection	5,290.9	5,217.0	1,370.0	3,699.4	5,069.4	0.0	5,069.4	-221.5 -4.2 %	-147.6 -2.8 %	0.0	
Collections and Support	442.5	432.9	117.2	315.7	432.9	0.0	432.9	-9.6 -2.2 %	0.0	0.0	
Commercial and Fair Business	1,161.4	1,121.2	259.0	701.7	960.7	0.0	960.7	-200.7 -17.3 %	-160.5 -14.3 %	0.0	
Environmental Law	1,078.8	1,048.9	245.6	670.8	916.4	0.0	916.4	-162.4 -15.1 %	-132.5 -12.6 %	0.0	
Human Services	1,392.5	1,450.2	462.2	988.0	1,450.2	0.0	1,450.2	57.7 4.1 %	0.0	0.0	
Labor and State Affairs	3,210.4	3,150.9	790.1	2,151.9	2,942.0	0.0	2,942.0	-268.4 -8.4 %	-208.9 -6.6 %	0.0	
Legislation/Regulations	832.1	846.4	228.3	618.1	846.4	0.0	846.4	14.3 1.7 %	0.0	0.0	
Natural Resources	3,582.5	2,743.5	719.6	1,954.8	2,674.4	0.0	2,674.4	-908.1 -25.3 %	-69.1 -2.5 %	0.0	
Oil, Gas and Mining	9,836.8	6,268.7	1,853.2	4,415.5	6,268.7	0.0	6,268.7	-3,568.1 -36.3 %	0.0	0.0	
Opinions, Appeals and Ethics	1,385.3	1,423.1	363.8	988.3	1,352.1	0.0	1,352.1	-33.2 -2.4 %	-71.0 -5.0 %	0.0	
Timekeeping and Litigation Sup	320.7	339.9	92.1	247.8	339.9	0.0	339.9	19.2 6.0 %	0.0	0.0	
Transportation Section	241.3	0.0	0.0	2.1	2.1	0.0	2.1	-239.2 -99.1 %	2.1 >999 %	0.0	
Unallocated Reduction	0.0	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	789.6 -100.0 %	0.0	
Appropriation Total	29,230.9	23,714.1	6,626.3	17,089.9	23,716.2	0.0	23,716.2	-5,514.7 -18.9 %	2.1	0.0	
Administration and Support											
Office of the Attorney General	653.9	652.6	176.7	475.9	652.6	0.0	652.6	-1.3 -0.2 %	0.0	0.0	
Administrative Services	1,191.7	1,088.7	267.6	726.1	993.7	0.0	993.7	-198.0 -16.6 %	-95.0 -8.7 %	0.0	
Law State Facilities Rent	886.2	886.2	243.5	642.7	886.2	0.0	886.2	0.0	0.0	0.0	

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<u>Allocation</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enact (72&73)</u>	<u>[4] Enact HB2001</u>	<u>[5] EnactedTot</u>	<u>[6] Bills</u>	<u>[7] 16Budget</u>	<u>[7] - [1] 15MgtPln to 16Budget</u>	<u>[7] - [2] 16GovAmd+ to 16Budget</u>	<u>[7] - [5] EnactedTo to 16Budget</u>		
Administration and Support (continued)												
Unallocated Reduction	0.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	-100.0 %	0.0	
Appropriation Total	2,731.8	2,532.5	687.8	1,844.7	2,532.5	0.0	2,532.5	-199.3	-7.3 %	0.0	0.0	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0
Appropriation Total	0.0	0.0	-150.0	0.0	-150.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0
Agency Total	61,275.3	54,171.2	14,687.3	39,286.0	53,973.3	0.0	53,973.3	-7,302.0	-11.9 %	-197.9	-0.4 %	0.0
Funding Summary												
Unrestricted General (UGF)	61,275.3	54,171.2	14,687.3	39,286.0	53,973.3	0.0	53,973.3	-7,302.0	-11.9 %	-197.9	-0.4 %	0.0

Column Definitions

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

16GovAmd+ (16 Governor'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).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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