

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPIn to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>		
Criminal Division									
First Judicial District	2,309.1	2,351.8	2,297.4	2,297.4	-11.7	-0.5 %	-54.4	-2.3 %	0.0
Second Judicial District	2,209.7	2,250.6	2,156.1	2,156.1	-53.6	-2.4 %	-94.5	-4.2 %	0.0
Third Judicial: Anchorage	7,907.5	8,026.9	8,030.2	8,030.2	122.7	1.6 %	3.3		0.0
Third JD: Outside Anchorage	5,644.2	5,714.4	5,724.2	5,724.2	80.0	1.4 %	9.8	0.2 %	0.0
Fourth Judicial District	6,057.2	6,129.7	5,879.4	5,879.4	-177.8	-2.9 %	-250.3	-4.1 %	0.0
Criminal Justice Litigation	2,909.6	2,951.2	2,950.1	2,950.1	40.5	1.4 %	-1.1		0.0
Criminal Appeals/Special Lit	6,349.7	6,461.1	6,575.7	6,575.7	226.0	3.6 %	114.6	1.8 %	0.0
Unallocated Reduction	0.0	0.0	-1,608.5	-1,608.5	-1,608.5	<-999 %	-1,608.5	<-999 %	0.0
Appropriation Total	33,387.0	33,885.7	32,004.6	32,004.6	-1,382.4	-4.1 %	-1,881.1	-5.6 %	0.0
Civil Division									
Dep. Attny General's Office	455.7	460.6	461.0	461.0	5.3	1.2 %	0.4	0.1 %	0.0
Child Protection	7,149.3	7,247.0	7,095.9	7,095.9	-53.4	-0.7 %	-151.1	-2.1 %	0.0
Collections and Support	3,285.4	3,333.9	3,318.7	3,318.7	33.3	1.0 %	-15.2	-0.5 %	0.0
Commercial and Fair Business	5,176.6	5,248.7	5,072.1	5,072.1	-104.5	-2.0 %	-176.6	-3.4 %	0.0
Environmental Law	2,417.7	2,459.8	2,272.6	2,272.6	-145.1	-6.0 %	-187.2	-7.6 %	0.0
Human Services	2,818.2	2,866.2	2,902.1	2,902.1	83.9	3.0 %	35.9	1.3 %	0.0
Labor and State Affairs	6,071.6	6,159.4	6,038.3	6,038.3	-33.3	-0.5 %	-121.1	-2.0 %	0.0
Legislation/Regulations	1,061.3	1,078.9	1,078.9	1,078.9	17.6	1.7 %	0.0		0.0
Natural Resources	4,069.4	4,123.8	3,224.4	3,224.4	-845.0	-20.8 %	-899.4	-21.8 %	0.0
Oil, Gas and Mining	12,564.7	5,332.4	8,999.6	8,999.6	-3,565.1	-28.4 %	3,667.2	68.8 %	0.0
Opinions, Appeals and Ethics	1,924.3	1,956.7	2,039.6	2,039.6	115.3	6.0 %	82.9	4.2 %	0.0
Reg Affairs Public Advocacy	1,843.6	1,871.7	1,871.7	1,871.7	28.1	1.5 %	0.0		0.0
Timekeeping and Litigation Sup	2,173.3	2,211.2	2,226.1	2,226.1	52.8	2.4 %	14.9	0.7 %	0.0
Torts & Workers' Compensation	4,073.4	4,146.2	4,175.8	4,175.8	102.4	2.5 %	29.6	0.7 %	0.0
Transportation Section	2,409.4	2,446.9	2,103.0	2,103.0	-306.4	-12.7 %	-343.9	-14.1 %	0.0
Unallocated Reduction	0.0	0.0	-789.6	-789.6	-789.6	<-999 %	-789.6	<-999 %	0.0
Appropriation Total	57,493.9	50,943.4	52,090.2	52,090.2	-5,403.7	-9.4 %	1,146.8	2.3 %	0.0

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Allocation	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1]		[4] - [2]		[4] - [3]
					15MgtPln to 16GovAmd	16GovAmd	16Adj Bas to 16GovAmd	16GovAmd	16GovEndo to 16GovAmd
Administration and Support									
Office of the Attorney General	653.9	662.7	652.6	652.6	-1.3	-0.2 %	-10.1	-1.5 %	0.0
Administrative Services	2,980.4	3,027.0	2,905.0	2,905.0	-75.4	-2.5 %	-122.0	-4.0 %	0.0
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0		0.0		0.0
Unallocated Reduction	0.0	0.0	-95.0	-95.0	-95.0	<-999 %	-95.0	<-999 %	0.0
Appropriation Total	4,520.5	4,575.9	4,348.8	4,348.8	-171.7	-3.8 %	-227.1	-5.0 %	0.0
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Agency Total	95,401.4	89,405.0	88,443.6	88,443.6	-6,957.8	-7.3 %	-961.4	-1.1 %	0.0
Funding Summary									
Unrestricted General (UGF)	61,275.3	54,832.2	54,162.2	54,162.2	-7,113.1	-11.6 %	-670.0	-1.2 %	0.0
Designated General (DGF)	2,727.9	2,765.7	2,645.7	2,645.7	-82.2	-3.0 %	-120.0	-4.3 %	0.0
Other State Funds (Other)	30,393.9	30,787.0	30,615.6	30,615.6	221.7	0.7 %	-171.4	-0.6 %	0.0
Federal Receipts (Fed)	1,004.3	1,020.1	1,020.1	1,020.1	15.8	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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).