

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

Agency: Department of Law

Allocation	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtPln to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd
Criminal Division							
First Judicial District	2,257.3	2,299.2	2,244.8	2,244.8	-12.5 -0.6 %	-54.4 -2.4 %	0.0
Second Judicial District	1,978.6	2,016.1	1,971.6	1,971.6	-7.0 -0.4 %	-44.5 -2.2 %	0.0
Third Judicial: Anchorage	7,634.0	7,763.4	7,751.7	7,751.7	117.7 1.5 %	-11.7 -0.2 %	0.0
Third JD: Outside Anchorage	5,557.1	5,625.7	5,635.5	5,635.5	78.4 1.4 %	9.8 0.2 %	0.0
Fourth Judicial District	5,643.9	5,710.6	5,460.3	5,460.3	-183.6 -3.3 %	-250.3 -4.4 %	0.0
Criminal Justice Litigation	2,027.0	2,059.9	2,058.8	2,058.8	31.8 1.6 %	-1.1 -0.1 %	0.0
Criminal Appeals/Special Lit	4,214.7	4,295.8	4,410.4	4,410.4	195.7 4.6 %	114.6 2.7 %	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	29,312.6	29,770.7	27,924.6	27,924.6	-1,388.0 -4.7 %	-1,846.1 -6.2 %	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	5,290.9	5,368.1	5,217.0	5,217.0	-73.9 -1.4 %	-151.1 -2.8 %	0.0
Collections and Support	1,150.4	1,164.6	1,149.4	1,149.4	-1.0 -0.1 %	-15.2 -1.3 %	0.0
Commercial and Fair Business	1,380.8	1,398.7	1,222.1	1,222.1	-158.7 -11.5 %	-176.6 -12.6 %	0.0
Environmental Law	1,078.8	1,099.7	1,048.9	1,048.9	-29.9 -2.8 %	-50.8 -4.6 %	0.0
Human Services	1,392.5	1,414.3	1,450.2	1,450.2	57.7 4.1 %	35.9 2.5 %	0.0
Labor and State Affairs	3,210.4	3,272.0	3,150.9	3,150.9	-59.5 -1.9 %	-121.1 -3.7 %	0.0
Legislation/Regulations	832.1	846.4	846.4	846.4	14.3 1.7 %	0.0	0.0
Natural Resources	3,582.5	3,633.9	2,734.5	2,734.5	-848.0 -23.7 %	-899.4 -24.8 %	0.0
Oil, Gas and Mining	9,836.8	2,601.5	6,268.7	6,268.7	-3,568.1 -36.3 %	3,667.2 141.0 %	0.0
Opinions, Appeals and Ethics	1,385.3	1,411.2	1,423.1	1,423.1	37.8 2.7 %	11.9 0.8 %	0.0
Reg Affairs Public Advocacy	1,706.8	1,732.6	1,732.6	1,732.6	25.8 1.5 %	0.0	0.0
Timekeeping and Litigation Sup	320.7	325.0	339.9	339.9	19.2 6.0 %	14.9 4.6 %	0.0
Transportation Section	241.3	243.3	0.0	0.0	-241.3 -100.0 %	-243.3 -100.0 %	0.0
Unallocated Reduction	0.0	0.0	-789.6	-789.6	-789.6 <-999 %	-789.6 <-999 %	0.0
Appropriation Total	31,865.0	24,971.9	26,255.1	26,255.1	-5,609.9 -17.6 %	1,283.2 5.1 %	0.0

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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	1,285.5	1,306.4	1,184.4	1,184.4	-101.1 -7.9 %	-122.0 -9.3 %	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	2,825.6	2,855.3	2,628.2	2,628.2	-197.4 -7.0 %	-227.1 -8.0 %	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	64,003.2	57,597.9	56,807.9	56,807.9	-7,195.3 -11.2 %	-790.0 -1.4 %	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

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).