

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

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

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo			
Criminal Division											
First Judicial District	2,268.7	2,257.3	0.0	2,299.2	2,244.8	-23.9	-1.1 %	-12.5	-0.6 %	-54.4	-2.4 %
Second Judicial District	1,969.8	1,978.6	0.0	2,016.1	1,971.6	1.8	0.1 %	-7.0	-0.4 %	-44.5	-2.2 %
Third Judicial: Anchorage	7,958.8	7,634.0	0.0	7,763.4	7,751.7	-207.1	-2.6 %	117.7	1.5 %	-11.7	-0.2 %
Third JD: Outside Anchorage	5,779.7	5,557.1	0.0	5,625.7	5,635.5	-144.2	-2.5 %	78.4	1.4 %	9.8	0.2 %
Fourth Judicial District	5,970.6	5,643.9	0.0	5,710.6	5,460.3	-510.3	-8.5 %	-183.6	-3.3 %	-250.3	-4.4 %
Criminal Justice Litigation	2,095.9	2,027.0	0.0	2,059.9	2,058.8	-37.1	-1.8 %	31.8	1.6 %	-1.1	-0.1 %
Criminal Appeals/Special Lit	4,411.7	4,214.7	0.0	4,295.8	4,410.4	-1.3		195.7	4.6 %	114.6	2.7 %
Unallocated Reduction	0.0	0.0	0.0	0.0	-1,608.5	-1,608.5	<-999 %	-1,608.5	<-999 %	-1,608.5	<-999 %
<b>Appropriation Total</b>	<b>30,455.2</b>	<b>29,312.6</b>	<b>0.0</b>	<b>29,770.7</b>	<b>27,924.6</b>	<b>-2,530.6</b>	<b>-8.3 %</b>	<b>-1,388.0</b>	<b>-4.7 %</b>	<b>-1,846.1</b>	<b>-6.2 %</b>
Civil Division											
Dep. Attny General's Office	1,684.9	455.7	0.0	460.6	461.0	-1,223.9	-72.6 %	5.3	1.2 %	0.4	0.1 %
Child Protection	6,387.1	5,290.9	0.0	5,368.1	5,217.0	-1,170.1	-18.3 %	-73.9	-1.4 %	-151.1	-2.8 %
Collections and Support	1,305.3	1,150.4	0.0	1,164.6	1,149.4	-155.9	-11.9 %	-1.0	-0.1 %	-15.2	-1.3 %
Commercial and Fair Business	937.7	1,380.8	0.0	1,398.7	1,222.1	284.4	30.3 %	-158.7	-11.5 %	-176.6	-12.6 %
Environmental Law	249.9	1,078.8	0.0	1,099.7	1,048.9	799.0	319.7 %	-29.9	-2.8 %	-50.8	-4.6 %
Human Services	1,379.2	1,392.5	0.0	1,414.3	1,450.2	71.0	5.1 %	57.7	4.1 %	35.9	2.5 %
Labor and State Affairs	3,570.2	3,210.4	0.0	3,272.0	3,150.9	-419.3	-11.7 %	-59.5	-1.9 %	-121.1	-3.7 %
Legislation/Regulations	995.9	832.1	0.0	846.4	846.4	-149.5	-15.0 %	14.3	1.7 %	0.0	
Natural Resources	4,100.5	3,582.5	0.0	3,633.9	2,734.5	-1,366.0	-33.3 %	-848.0	-23.7 %	-899.4	-24.8 %
Oil, Gas and Mining	6,586.3	9,836.8	0.0	2,601.5	6,268.7	-317.6	-4.8 %	-3,568.1	-36.3 %	3,667.2	141.0 %
Opinions, Appeals and Ethics	309.5	1,385.3	0.0	1,411.2	1,423.1	1,113.6	359.8 %	37.8	2.7 %	11.9	0.8 %
Reg Affairs Public Advocacy	1,622.8	1,706.8	0.0	1,732.6	1,732.6	109.8	6.8 %	25.8	1.5 %	0.0	
Timekeeping and Litigation Sup	1,112.8	320.7	0.0	325.0	339.9	-772.9	-69.5 %	19.2	6.0 %	14.9	4.6 %
Transportation Section	7.0	241.3	0.0	243.3	0.0	-7.0	-100.0 %	-241.3	-100.0 %	-243.3	-100.0 %
Unallocated Reduction	0.0	0.0	0.0	0.0	-789.6	-789.6	<-999 %	-789.6	<-999 %	-789.6	<-999 %
<b>Appropriation Total</b>	<b>30,249.1</b>	<b>31,865.0</b>	<b>0.0</b>	<b>24,971.9</b>	<b>26,255.1</b>	<b>-3,994.0</b>	<b>-13.2 %</b>	<b>-5,609.9</b>	<b>-17.6 %</b>	<b>1,283.2</b>	<b>5.1 %</b>
Administration and Support											
Office of the Attorney General	642.8	653.9	0.0	662.7	652.6	9.8	1.5 %	-1.3	-0.2 %	-10.1	-1.5 %
Administrative Services	1,382.8	1,285.5	0.0	1,306.4	1,184.4	-198.4	-14.3 %	-101.1	-7.9 %	-122.0	-9.3 %

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**Agency: Department of Law**

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Administration and Support (continued)								
Dimond Courthouse PBF	886.2	886.2	0.0	886.2	886.2	0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	-95.0	-95.0 <-999 %	-95.0 <-999 %	-95.0 <-999 %
<b>Appropriation Total</b>	<b>2,911.8</b>	<b>2,825.6</b>	<b>0.0</b>	<b>2,855.3</b>	<b>2,628.2</b>	<b>-283.6 -9.7 %</b>	<b>-197.4 -7.0 %</b>	<b>-227.1 -8.0 %</b>
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>63,616.1</b>	<b>64,003.2</b>	<b>0.0</b>	<b>57,597.9</b>	<b>56,807.9</b>	<b>-6,808.2 -10.7 %</b>	<b>-7,195.3 -11.2 %</b>	<b>-790.0 -1.4 %</b>
Funding Summary								
Unrestricted General (UGF)	61,096.3	61,275.3	0.0	54,832.2	54,162.2	-6,934.1 -11.3 %	-7,113.1 -11.6 %	-670.0 -1.2 %
Designated General (DGF)	2,519.8	2,727.9	0.0	2,765.7	2,645.7	125.9 5.0 %	-82.2 -3.0 %	-120.0 -4.3 %

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**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.

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

**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.

**16GovEndorsd (16Governor's Endorsd 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,