

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Criminal Division									
First Judicial District	2,309.1	2,351.8	2,297.4	2,163.1	2,163.1	-146.0 -6.3 %	-188.7 -8.0 %	-134.3 -5.8 %	0.0
Second Judicial District	2,209.7	2,250.6	2,156.1	1,843.3	1,843.3	-366.4 -16.6 %	-407.3 -18.1 %	-312.8 -14.5 %	0.0
Third Judicial: Anchorage	7,907.5	8,026.9	8,030.2	8,030.2	8,030.2	122.7 1.6 %	3.3	0.0	0.0
Third JD: Outside Anchorage	5,644.2	5,714.4	5,724.2	5,321.9	5,321.9	-322.3 -5.7 %	-392.5 -6.9 %	-402.3 -7.0 %	0.0
Fourth Judicial District	6,057.2	6,129.7	5,879.4	5,566.1	5,566.1	-491.1 -8.1 %	-563.6 -9.2 %	-313.3 -5.3 %	0.0
Criminal Justice Litigation	2,909.6	2,951.2	2,950.1	2,795.8	2,795.8	-113.8 -3.9 %	-155.4 -5.3 %	-154.3 -5.2 %	0.0
Criminal Appeals/Special Lit	6,349.7	6,461.1	6,575.7	6,234.2	6,234.2	-115.5 -1.8 %	-226.9 -3.5 %	-341.5 -5.2 %	0.0
Unallocated Reduction	0.0	0.0	-1,608.5	0.0	0.0	0.0	0.0	1,608.5 -100.0 %	0.0
Appropriation Total	33,387.0	33,885.7	32,004.6	31,954.6	31,954.6	-1,432.4 -4.3 %	-1,931.1 -5.7 %	-50.0 -0.2 %	0.0
Civil Division									
Dep. Attny General's Office	455.7	460.6	461.0	461.0	461.0	5.3 1.2 %	0.4 0.1 %	0.0	0.0
Child Protection	7,149.3	7,247.0	7,095.9	6,948.3	6,948.3	-201.0 -2.8 %	-298.7 -4.1 %	-147.6 -2.1 %	0.0
Collections and Support	3,285.4	3,333.9	3,318.7	3,318.7	3,318.7	33.3 1.0 %	-15.2 -0.5 %	0.0	0.0
Commercial and Fair Business	5,176.6	5,248.7	5,072.1	4,911.6	4,911.6	-265.0 -5.1 %	-337.1 -6.4 %	-160.5 -3.2 %	0.0
Environmental Law	2,417.7	2,459.8	2,272.6	2,140.1	2,140.1	-277.6 -11.5 %	-319.7 -13.0 %	-132.5 -5.8 %	0.0
Human Services	2,818.2	2,866.2	2,902.1	2,902.1	2,902.1	83.9 3.0 %	35.9 1.3 %	0.0	0.0
Labor and State Affairs	6,071.6	6,159.4	6,038.3	5,829.4	5,829.4	-242.2 -4.0 %	-330.0 -5.4 %	-208.9 -3.5 %	0.0
Legislation/Regulations	1,061.3	1,078.9	1,078.9	1,078.9	1,078.9	17.6 1.7 %	0.0	0.0	0.0
Natural Resources	4,069.4	4,123.8	3,224.4	3,155.3	3,155.3	-914.1 -22.5 %	-968.5 -23.5 %	-69.1 -2.1 %	0.0
Oil, Gas and Mining	12,564.7	5,332.4	8,999.6	8,999.6	8,999.6	-3,565.1 -28.4 %	3,667.2 68.8 %	0.0	0.0
Opinions, Appeals and Ethics	1,924.3	1,956.7	2,039.6	1,968.6	1,968.6	44.3 2.3 %	11.9 0.6 %	-71.0 -3.5 %	0.0
Reg Affairs Public Advocacy	1,843.6	1,871.7	1,871.7	1,871.7	1,871.7	28.1 1.5 %	0.0	0.0	0.0
Timekeeping and Litigation Sup	2,173.3	2,211.2	2,226.1	2,226.1	2,226.1	52.8 2.4 %	14.9 0.7 %	0.0	0.0
Torts & Workers' Compensation	4,073.4	4,146.2	4,175.8	4,175.8	4,175.8	102.4 2.5 %	29.6 0.7 %	0.0	0.0
Transportation Section	2,409.4	2,446.9	2,103.0	2,103.0	2,103.0	-306.4 -12.7 %	-343.9 -14.1 %	0.0	0.0
Unallocated Reduction	0.0	0.0	-789.6	0.0	0.0	0.0	0.0	789.6 -100.0 %	0.0
Appropriation Total	57,493.9	50,943.4	52,090.2	52,090.2	52,090.2	-5,403.7 -9.4 %	1,146.8 2.3 %	0.0	0.0
Administration and Support									
Office of the Attorney General	653.9	662.7	652.6	652.6	652.6	-1.3 -0.2 %	-10.1 -1.5 %	0.0	0.0
Administrative Services	2,980.4	3,027.0	2,905.0	2,810.0	2,810.0	-170.4 -5.7 %	-217.0 -7.2 %	-95.0 -3.3 %	0.0

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<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd+</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [1] 15MgtP1n to House</u>	<u>[5] - [2] 16Adj Bas to House</u>	<u>[5] - [3] 16GovAmd+ to House</u>	<u>[5] - [4] House CS to House</u>
Administration and Support (continued)									
Law State Facilities Rent	886.2	886.2	886.2	886.2	886.2	0.0	0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0
Appropriation Total	4,520.5	4,575.9	4,348.8	4,348.8	4,348.8	-171.7 -3.8 %	-227.1 -5.0 %	0.0	0.0
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	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	0.0	0.0
Agency Total	95,401.4	89,405.0	88,443.6	88,393.6	88,393.6	-7,007.8 -7.3 %	-1,011.4 -1.1 %	-50.0 -0.1 %	0.0
Funding Summary									
Unrestricted General (UGF)	61,275.3	54,832.2	54,162.2	54,112.2	54,112.2	-7,163.1 -11.7 %	-720.0 -1.3 %	-50.0 -0.1 %	0.0
Designated General (DGF)	2,727.9	2,765.7	2,645.7	2,645.7	2,645.7	-82.2 -3.0 %	-120.0 -4.3 %	0.0	0.0
Other State Funds (Other)	30,393.9	30,787.0	30,615.6	30,615.6	30,615.6	221.7 0.7 %	-171.4 -0.6 %	0.0	0.0
Federal Receipts (Fed)	1,004.3	1,020.1	1,020.1	1,020.1	1,020.1	15.8 1.6 %	0.0	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.

16GovAmd+ (16Governor's Amended +) -

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.