

2015 Legislature - Operating Budget Allocation Summary - House Structure

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

Agency: Department of Law

Allocation	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Criminal Division									
First Judicial District	2,257.3	2,299.2	2,244.8	2,110.5	2,110.5	-146.8 -6.5 %	-188.7 -8.2 %	-134.3 -6.0 %	0.0
Second Judicial District	1,978.6	2,016.1	1,971.6	1,658.8	1,658.8	-319.8 -16.2 %	-357.3 -17.7 %	-312.8 -15.9 %	0.0
Third Judicial: Anchorage	7,634.0	7,763.4	7,751.7	7,751.7	7,751.7	117.7 1.5 %	-11.7 -0.2 %	0.0	0.0
Third JD: Outside Anchorage	5,557.1	5,625.7	5,635.5	5,233.2	5,233.2	-323.9 -5.8 %	-392.5 -7.0 %	-402.3 -7.1 %	0.0
Fourth Judicial District	5,643.9	5,710.6	5,460.3	5,147.0	5,147.0	-496.9 -8.8 %	-563.6 -9.9 %	-313.3 -5.7 %	0.0
Criminal Justice Litigation	2,027.0	2,059.9	2,058.8	1,904.5	1,904.5	-122.5 -6.0 %	-155.4 -7.5 %	-154.3 -7.5 %	0.0
Criminal Appeals/Special Lit	4,214.7	4,295.8	4,410.4	4,068.9	4,068.9	-145.8 -3.5 %	-226.9 -5.3 %	-341.5 -7.7 %	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	29,312.6	29,770.7	27,924.6	27,874.6	27,874.6	-1,438.0 -4.9 %	-1,896.1 -6.4 %	-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	5,290.9	5,368.1	5,217.0	5,069.4	5,069.4	-221.5 -4.2 %	-298.7 -5.6 %	-147.6 -2.8 %	0.0
Collections and Support	1,150.4	1,164.6	1,149.4	1,149.4	1,149.4	-1.0 -0.1 %	-15.2 -1.3 %	0.0	0.0
Commercial and Fair Business	1,380.8	1,398.7	1,222.1	1,061.6	1,061.6	-319.2 -23.1 %	-337.1 -24.1 %	-160.5 -13.1 %	0.0
Environmental Law	1,078.8	1,099.7	1,048.9	916.4	916.4	-162.4 -15.1 %	-183.3 -16.7 %	-132.5 -12.6 %	0.0
Human Services	1,392.5	1,414.3	1,450.2	1,450.2	1,450.2	57.7 4.1 %	35.9 2.5 %	0.0	0.0
Labor and State Affairs	3,210.4	3,272.0	3,150.9	2,942.0	2,942.0	-268.4 -8.4 %	-330.0 -10.1 %	-208.9 -6.6 %	0.0
Legislation/Regulations	832.1	846.4	846.4	846.4	846.4	14.3 1.7 %	0.0	0.0	0.0
Natural Resources	3,582.5	3,633.9	2,734.5	2,665.4	2,665.4	-917.1 -25.6 %	-968.5 -26.7 %	-69.1 -2.5 %	0.0
Oil, Gas and Mining	9,836.8	2,601.5	6,268.7	6,268.7	6,268.7	-3,568.1 -36.3 %	3,667.2 141.0 %	0.0	0.0
Opinions, Appeals and Ethics	1,385.3	1,411.2	1,423.1	1,352.1	1,352.1	-33.2 -2.4 %	-59.1 -4.2 %	-71.0 -5.0 %	0.0
Reg Affairs Public Advocacy	1,706.8	1,732.6	1,732.6	1,732.6	1,732.6	25.8 1.5 %	0.0	0.0	0.0
Timekeeping and Litigation Sup	320.7	325.0	339.9	339.9	339.9	19.2 6.0 %	14.9 4.6 %	0.0	0.0
Transportation Section	241.3	243.3	0.0	0.0	0.0	-241.3 -100.0 %	-243.3 -100.0 %	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	31,865.0	24,971.9	26,255.1	26,255.1	26,255.1	-5,609.9 -17.6 %	1,283.2 5.1 %	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	1,285.5	1,306.4	1,184.4	1,089.4	1,089.4	-196.1 -15.3 %	-217.0 -16.6 %	-95.0 -8.0 %	0.0

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Agency: Department of Law

<u>Allocation</u>	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[5]</u> <u>House CS</u>	<u>[5] - [1]</u> <u>15MgtP1n to House CS</u>	<u>[5] - [2]</u> <u>16Adj Bas to House CS</u>	<u>[5] - [3]</u> <u>16GovAmd to House CS</u>	<u>[5] - [4]</u> <u>House Sub to House CS</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 %
Appropriation Total	2,825.6	2,855.3	2,628.2	2,628.2	2,628.2	-197.4	-7.0 %	-227.1	-8.0 %
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	64,003.2	57,597.9	56,807.9	56,757.9	56,757.9	-7,245.3	-11.3 %	-840.0	-1.5 %
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 %
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 %

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 (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).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

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