

# **2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure**

## **Numbers and Language**

**Agency: Department of Law**

<b>Allocation</b>	<b>[1] 15MgtPln</b>	<b>[2] ConfComm</b>	<b>[3] Enacted</b>	<b>[4] HB 2001</b>	<b>[5] Enact+HB2001</b>	<b>[5] - [1] 15MgtPln to Enact+HB2</b>	<b>[5] - [2] ConfComm to Enact+HB2</b>
<b>Criminal Division</b>							
First Judicial District	2,309.1	2,117.5	619.3	1,498.2	2,117.5	-191.6 -8.3 %	0.0
Second Judicial District	2,209.7	1,800.3	625.8	1,174.5	1,800.3	-409.4 -18.5 %	0.0
Third Judicial: Anchorage	7,907.5	7,885.3	2,364.6	5,520.7	7,885.3	-22.2 -0.3 %	0.0
Third JD: Outside Anchorage	5,644.2	5,244.1	1,504.0	3,740.1	5,244.1	-400.1 -7.1 %	0.0
Fourth Judicial District	6,057.2	5,486.8	1,807.2	3,679.6	5,486.8	-570.4 -9.4 %	0.0
Criminal Justice Litigation	2,909.6	2,750.8	1,395.4	1,355.4	2,750.8	-158.8 -5.5 %	0.0
Criminal Appeals/Special Lit	6,349.7	6,115.0	3,227.3	2,887.7	6,115.0	-234.7 -3.7 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>33,387.0</b>	<b>31,399.8</b>	<b>11,543.6</b>	<b>19,856.2</b>	<b>31,399.8</b>	<b>-1,987.2 -6.0 %</b>	<b>0.0</b>
<b>Civil Division</b>							
Dep. Attny General's Office	455.7	455.8	125.2	330.6	455.8	0.1	0.0
Child Protection	7,149.3	6,842.5	3,226.6	3,615.9	6,842.5	-306.8 -4.3 %	0.0
Collections and Support	3,285.4	3,266.4	2,957.0	309.4	3,266.4	-19.0 -0.6 %	0.0
Commercial and Fair Business	5,176.6	4,833.2	4,149.8	683.4	4,833.2	-343.4 -6.6 %	0.0
Environmental Law	2,417.7	2,094.6	1,446.4	648.2	2,094.6	-323.1 -13.4 %	0.0
Human Services	2,818.2	2,850.4	1,886.1	964.3	2,850.4	32.2 1.1 %	0.0
Labor and State Affairs	6,071.6	5,733.8	3,648.6	2,085.2	5,733.8	-337.8 -5.6 %	0.0
Legislation/Regulations	1,061.3	1,059.9	457.4	602.5	1,059.9	-1.4 -0.1 %	0.0
Natural Resources	4,069.4	3,105.6	1,206.3	1,899.3	3,105.6	-963.8 -23.7 %	0.0
Oil, Gas and Mining	12,564.7	8,926.2	4,581.0	4,345.2	8,926.2	-3,638.5 -29.0 %	0.0
Opinions, Appeals and Ethics	1,924.3	1,932.9	972.9	960.0	1,932.9	8.6 0.4 %	0.0
Reg Affairs Public Advocacy	1,843.6	1,842.1	1,842.1	0.0	1,842.1	-1.5 -0.1 %	0.0
Timekeeping and Litigation Sup	2,173.3	2,185.9	1,942.8	243.1	2,185.9	12.6 0.6 %	0.0
Torts & Workers' Compensation	4,073.4	4,097.9	4,097.9	0.0	4,097.9	24.5 0.6 %	0.0
Transportation Section	2,409.4	2,064.4	2,064.4	0.0	2,064.4	-345.0 -14.3 %	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>57,493.9</b>	<b>51,291.6</b>	<b>34,604.5</b>	<b>16,687.1</b>	<b>51,291.6</b>	<b>-6,202.3 -10.8 %</b>	<b>0.0</b>

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Administration and Support								
Office of the Attorney General	653.9	642.9	176.7	466.2	642.9	-11.0	-1.7 %	0.0
Administrative Services	2,980.4	2,761.1	2,055.0	706.1	2,761.1	-219.3	-7.4 %	0.0
Law State Facilities Rent	886.2	886.2	243.5	642.7	886.2	0.0		0.0
<b>Appropriation Total</b>	<b>4,520.5</b>	<b>4,290.2</b>	<b>2,475.2</b>	<b>1,815.0</b>	<b>4,290.2</b>	<b>-230.3</b>	<b>-5.1 %</b>	<b>0.0</b>
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	-150.0	-150.0	0.0	-150.0	-150.0	<-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>-150.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>-150.0</b>	<b>&lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>95,401.4</b>	<b>86,831.6</b>	<b>48,473.3</b>	<b>38,358.3</b>	<b>86,831.6</b>	<b>-8,569.8</b>	<b>-9.0 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	61,275.3	53,045.6	14,687.3	38,358.3	53,045.6	-8,229.7	-13.4 %	0.0
Designated General (DGF)	2,727.9	2,605.7	2,605.7	0.0	2,605.7	-122.2	-4.5 %	0.0
Other State Funds (Other)	30,393.9	30,176.4	30,176.4	0.0	30,176.4	-217.5	-0.7 %	0.0
Federal Receipts (Fed)	1,004.3	1,003.9	1,003.9	0.0	1,003.9	-0.4		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.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**HB 2001 (HB 2001)** -