

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] 2nd HB2001 T</u>	<u>[6] Enact+2 HB200</u>	<u>[6] - [1] 15MgtPIn to Enact+2 H</u>	<u>[6] - [2] 16GovAmd+ to Enact+2 H</u>	<u>[5] - [4] HB 2001 to 2nd HB200</u>			
Criminal Division												
First Judicial District	2,309.1	2,297.4	619.3	1,498.2	1,543.8	2,163.1	-146.0	-6.3 %	-134.3	-5.8 %	45.6	3.0 %
Second Judicial District	2,209.7	2,156.1	625.8	1,174.5	1,217.5	1,843.3	-366.4	-16.6 %	-312.8	-14.5 %	43.0	3.7 %
Third Judicial: Anchorage	7,907.5	8,030.2	2,364.6	5,520.7	5,665.6	8,030.2	122.7	1.6 %	0.0		144.9	2.6 %
Third JD: Outside Anchorage	5,644.2	5,724.2	1,504.0	3,740.1	3,817.9	5,321.9	-322.3	-5.7 %	-402.3	-7.0 %	77.8	2.1 %
Fourth Judicial District	6,057.2	5,879.4	1,807.2	3,679.6	3,758.9	5,566.1	-491.1	-8.1 %	-313.3	-5.3 %	79.3	2.2 %
Criminal Justice Litigation	2,909.6	2,950.1	1,395.4	1,355.4	1,400.4	2,795.8	-113.8	-3.9 %	-154.3	-5.2 %	45.0	3.3 %
Criminal Appeals/Special Lit	6,349.7	6,575.7	3,227.3	2,887.7	3,006.9	6,234.2	-115.5	-1.8 %	-341.5	-5.2 %	119.2	4.1 %
Unallocated Reduction	0.0	-1,608.5	0.0	0.0	0.0	0.0	0.0		1,608.5	-100.0 %	0.0	
Appropriation Total	33,387.0	32,004.6	11,543.6	19,856.2	20,411.0	31,954.6	-1,432.4	-4.3 %	-50.0	-0.2 %	554.8	2.8 %
Civil Division												
Dep. Attny General's Office	455.7	461.0	125.2	330.6	335.8	461.0	5.3	1.2 %	0.0		5.2	1.6 %
Child Protection	7,149.3	7,095.9	3,226.6	3,615.9	3,721.7	6,948.3	-201.0	-2.8 %	-147.6	-2.1 %	105.8	2.9 %
Collections and Support	3,285.4	3,318.7	2,957.0	309.4	361.7	3,318.7	33.3	1.0 %	0.0		52.3	16.9 %
Commercial and Fair Business	5,176.6	5,072.1	4,149.8	683.4	761.8	4,911.6	-265.0	-5.1 %	-160.5	-3.2 %	78.4	11.5 %
Environmental Law	2,417.7	2,272.6	1,446.4	648.2	693.7	2,140.1	-277.6	-11.5 %	-132.5	-5.8 %	45.5	7.0 %
Human Services	2,818.2	2,902.1	1,886.1	964.3	1,016.0	2,902.1	83.9	3.0 %	0.0		51.7	5.4 %
Labor and State Affairs	6,071.6	6,038.3	3,648.6	2,085.2	2,180.8	5,829.4	-242.2	-4.0 %	-208.9	-3.5 %	95.6	4.6 %
Legislation/Regulations	1,061.3	1,078.9	457.4	602.5	621.5	1,078.9	17.6	1.7 %	0.0		19.0	3.2 %
Natural Resources	4,069.4	3,224.4	1,206.3	1,899.3	1,958.0	3,164.3	-905.1	-22.2 %	-60.1	-1.9 %	58.7	3.1 %
Oil, Gas and Mining	12,564.7	8,999.6	4,581.0	4,345.2	4,418.6	8,999.6	-3,565.1	-28.4 %	0.0		73.4	1.7 %
Opinions, Appeals and Ethics	1,924.3	2,039.6	972.9	960.0	995.7	1,968.6	44.3	2.3 %	-71.0	-3.5 %	35.7	3.7 %
Reg Affairs Public Advocacy	1,843.6	1,871.7	1,842.1	0.0	29.6	1,871.7	28.1	1.5 %	0.0		29.6	>999 %
Timekeeping and Litigation Sup	2,173.3	2,226.1	1,942.8	243.1	283.3	2,226.1	52.8	2.4 %	0.0		40.2	16.5 %
Torts & Workers' Compensation	4,073.4	4,175.8	4,097.9	0.0	77.9	4,175.8	102.4	2.5 %	0.0		77.9	>999 %
Transportation Section	2,409.4	2,103.0	2,064.4	0.0	40.7	2,105.1	-304.3	-12.6 %	2.1	0.1 %	40.7	>999 %
Unallocated Reduction	0.0	-789.6	0.0	0.0	0.0	0.0	0.0		789.6	-100.0 %	0.0	
Appropriation Total	57,493.9	52,090.2	34,604.5	16,687.1	17,496.8	52,101.3	-5,392.6	-9.4 %	11.1		809.7	4.9 %

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Administration and Support												
Office of the Attorney General	653.9	652.6	176.7	466.2	475.9	652.6	-1.3	-0.2 %	0.0		9.7	2.1 %
Administrative Services	2,980.4	2,905.0	2,055.0	706.1	755.0	2,810.0	-170.4	-5.7 %	-95.0	-3.3 %	48.9	6.9 %
Law State Facilities Rent	886.2	886.2	243.5	642.7	642.7	886.2	0.0		0.0		0.0	
Unallocated Reduction	0.0	-95.0	0.0	0.0	0.0	0.0	0.0		95.0	-100.0 %	0.0	
Appropriation Total	4,520.5	4,348.8	2,475.2	1,815.0	1,873.6	4,348.8	-171.7	-3.8 %	0.0		58.6	3.2 %
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0	
Appropriation Total	0.0	0.0	-150.0	0.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %	0.0	
Agency Total	95,401.4	88,443.6	48,473.3	38,358.3	39,781.4	88,254.7	-7,146.7	-7.5 %	-188.9	-0.2 %	1,423.1	3.7 %
Funding Summary												
Unrestricted General (UGF)	61,275.3	54,162.2	14,687.3	38,358.3	39,286.0	53,973.3	-7,302.0	-11.9 %	-188.9	-0.3 %	927.7	2.4 %
Designated General (DGF)	2,727.9	2,645.7	2,605.7	0.0	40.0	2,645.7	-82.2	-3.0 %	0.0		40.0	>999 %
Other State Funds (Other)	30,393.9	30,615.6	30,176.4	0.0	439.2	30,615.6	221.7	0.7 %	0.0		439.2	>999 %
Federal Receipts (Fed)	1,004.3	1,020.1	1,003.9	0.0	16.2	1,020.1	15.8	1.6 %	0.0		16.2	>999 %

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.

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

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) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.