

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Criminal Division									
First Judicial District	2,257.3	2,244.8	567.6	1,498.2	1,542.9	2,110.5	-146.8 -6.5 %	-134.3 -6.0 %	44.7 3.0 %
Second Judicial District	1,978.6	1,971.6	445.0	1,174.5	1,213.8	1,658.8	-319.8 -16.2 %	-312.8 -15.9 %	39.3 3.3 %
Third Judicial: Anchorage	7,634.0	7,751.7	2,091.7	5,520.7	5,660.0	7,751.7	117.7 1.5 %	0.0	139.3 2.5 %
Third JD: Outside Anchorage	5,557.1	5,635.5	1,417.1	3,740.1	3,816.1	5,233.2	-323.9 -5.8 %	-402.3 -7.1 %	76.0 2.0 %
Fourth Judicial District	5,643.9	5,460.3	1,394.2	3,679.6	3,752.8	5,147.0	-496.9 -8.8 %	-313.3 -5.7 %	73.2 2.0 %
Criminal Justice Litigation	2,027.0	2,058.8	513.5	1,355.4	1,391.0	1,904.5	-122.5 -6.0 %	-154.3 -7.5 %	35.6 2.6 %
Criminal Appeals/Special Lit	4,214.7	4,410.4	1,094.1	2,887.7	2,974.8	4,068.9	-145.8 -3.5 %	-341.5 -7.7 %	87.1 3.0 %
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	29,312.6	27,924.6	7,523.2	19,856.2	20,351.4	27,874.6	-1,438.0 -4.9 %	-50.0 -0.2 %	495.2 2.5 %
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	5,290.9	5,217.0	1,370.0	3,615.9	3,699.4	5,069.4	-221.5 -4.2 %	-147.6 -2.8 %	83.5 2.3 %
Collections and Support	1,150.4	1,149.4	824.5	309.4	324.9	1,149.4	-1.0 -0.1 %	0.0	15.5 5.0 %
Commercial and Fair Business	1,380.8	1,222.1	358.2	683.4	703.4	1,061.6	-319.2 -23.1 %	-160.5 -13.1 %	20.0 2.9 %
Environmental Law	1,078.8	1,048.9	245.6	648.2	670.8	916.4	-162.4 -15.1 %	-132.5 -12.6 %	22.6 3.5 %
Human Services	1,392.5	1,450.2	462.2	964.3	988.0	1,450.2	57.7 4.1 %	0.0	23.7 2.5 %
Labor and State Affairs	3,210.4	3,150.9	790.1	2,085.2	2,151.9	2,942.0	-268.4 -8.4 %	-208.9 -6.6 %	66.7 3.2 %
Legislation/Regulations	832.1	846.4	228.3	602.5	618.1	846.4	14.3 1.7 %	0.0	15.6 2.6 %
Natural Resources	3,582.5	2,734.5	719.6	1,899.3	1,954.8	2,674.4	-908.1 -25.3 %	-60.1 -2.2 %	55.5 2.9 %
Oil, Gas and Mining	9,836.8	6,268.7	1,853.2	4,345.2	4,415.5	6,268.7	-3,568.1 -36.3 %	0.0	70.3 1.6 %
Opinions, Appeals and Ethics	1,385.3	1,423.1	363.8	960.0	988.3	1,352.1	-33.2 -2.4 %	-71.0 -5.0 %	28.3 2.9 %
Reg Affairs Public Advocacy	1,706.8	1,732.6	1,705.6	0.0	27.0	1,732.6	25.8 1.5 %	0.0	27.0 >999 %
Timekeeping and Litigation Sup	320.7	339.9	92.1	243.1	247.8	339.9	19.2 6.0 %	0.0	4.7 1.9 %
Transportation Section	241.3	0.0	0.0	0.0	2.1	2.1	-239.2 -99.1 %	2.1 >999 %	2.1 >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	31,865.0	26,255.1	9,138.4	16,687.1	17,127.8	26,266.2	-5,598.8 -17.6 %	11.1	440.7 2.6 %
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	1,285.5	1,184.4	361.2	706.1	728.2	1,089.4	-196.1 -15.3 %	-95.0 -8.0 %	22.1 3.1 %

Computed Column Definitions: [6]=[3]+[5]
2015-05-27 10:05:21

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<u>Allocation</u>	<u>[1]</u> 15MgtP1n	<u>[2]</u> 16GovAmd+	<u>[3]</u> Enacted	<u>[4]</u> HB 2001	<u>[5]</u> 2nd HB2001 T	<u>[6]</u> Enact+2 HB200	<u>[6] - [1]</u> 15MgtP1n to Enact+2 H	<u>[6] - [2]</u> 16GovAmd+ to Enact+2 H	<u>[5] - [4]</u> HB 2001 to 2nd HB200
Administration and Support (continued)									
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	2,825.6	2,628.2	781.4	1,815.0	1,846.8	2,628.2	-197.4 -7.0 %	0.0	31.8 1.8 %
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	64,003.2	56,807.9	17,293.0	38,358.3	39,326.0	56,619.0	-7,384.2 -11.5 %	-188.9 -0.3 %	967.7 2.5 %
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 %

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.