

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Law**

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate			
<b>Criminal Division</b>												
First Judicial District	2,257.3	2,244.8	2,110.5	2,065.8	2,065.8	-191.5	-8.5 %	-179.0	-8.0 %	-44.7	-2.1 %	0.0
Second Judicial District	1,978.6	1,971.6	1,658.8	1,619.5	1,619.5	-359.1	-18.1 %	-352.1	-17.9 %	-39.3	-2.4 %	0.0
Third Judicial: Anchorage	7,634.0	7,751.7	7,751.7	7,612.4	7,612.4	-21.6	-0.3 %	-139.3	-1.8 %	-139.3	-1.8 %	0.0
Third JD: Outside Anchorage	5,557.1	5,635.5	5,233.2	5,157.2	5,157.2	-399.9	-7.2 %	-478.3	-8.5 %	-76.0	-1.5 %	0.0
Fourth Judicial District	5,643.9	5,460.3	5,147.0	5,073.8	5,073.8	-570.1	-10.1 %	-386.5	-7.1 %	-73.2	-1.4 %	0.0
Criminal Justice Litigation	2,027.0	2,058.8	1,904.5	1,868.9	1,868.9	-158.1	-7.8 %	-189.9	-9.2 %	-35.6	-1.9 %	0.0
Criminal Appeals/Special Lit	4,214.7	4,410.4	4,068.9	3,981.8	3,981.8	-232.9	-5.5 %	-428.6	-9.7 %	-87.1	-2.1 %	0.0
Unallocated Reduction	0.0	-1,608.5	0.0	0.0	0.0	0.0		1,608.5	-100.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>29,312.6</b>	<b>27,924.6</b>	<b>27,874.6</b>	<b>27,379.4</b>	<b>27,379.4</b>	<b>-1,933.2</b>	<b>-6.6 %</b>	<b>-545.2</b>	<b>-2.0 %</b>	<b>-495.2</b>	<b>-1.8 %</b>	<b>0.0</b>
<b>Civil Division</b>												
Dep. Attny General's Office	455.7	461.0	461.0	455.8	455.8	0.1		-5.2	-1.1 %	-5.2	-1.1 %	0.0
Child Protection	5,290.9	5,217.0	5,069.4	4,985.9	4,985.9	-305.0	-5.8 %	-231.1	-4.4 %	-83.5	-1.6 %	0.0
Collections and Support	1,150.4	1,149.4	1,149.4	1,133.9	1,133.9	-16.5	-1.4 %	-15.5	-1.3 %	-15.5	-1.3 %	0.0
Commercial and Fair Business	1,380.8	1,222.1	1,061.6	1,041.6	1,041.6	-339.2	-24.6 %	-180.5	-14.8 %	-20.0	-1.9 %	0.0
Environmental Law	1,078.8	1,048.9	916.4	893.8	893.8	-185.0	-17.1 %	-155.1	-14.8 %	-22.6	-2.5 %	0.0
Human Services	1,392.5	1,450.2	1,450.2	1,426.5	1,426.5	34.0	2.4 %	-23.7	-1.6 %	-23.7	-1.6 %	0.0
Labor and State Affairs	3,210.4	3,150.9	2,942.0	2,875.3	2,875.3	-335.1	-10.4 %	-275.6	-8.7 %	-66.7	-2.3 %	0.0
Legislation/Regulations	832.1	846.4	846.4	830.8	830.8	-1.3	-0.2 %	-15.6	-1.8 %	-15.6	-1.8 %	0.0
Natural Resources	3,582.5	2,734.5	2,665.4	2,609.9	2,609.9	-972.6	-27.1 %	-124.6	-4.6 %	-55.5	-2.1 %	0.0
Oil, Gas and Mining	9,836.8	6,268.7	6,268.7	6,198.4	6,198.4	-3,638.4	-37.0 %	-70.3	-1.1 %	-70.3	-1.1 %	0.0
Opinions, Appeals and Ethics	1,385.3	1,423.1	1,352.1	1,323.8	1,323.8	-61.5	-4.4 %	-99.3	-7.0 %	-28.3	-2.1 %	0.0
Reg Affairs Public Advocacy	1,706.8	1,732.6	1,732.6	1,705.6	1,705.6	-1.2	-0.1 %	-27.0	-1.6 %	-27.0	-1.6 %	0.0
Timekeeping and Litigation Sup	320.7	339.9	339.9	335.2	335.2	14.5	4.5 %	-4.7	-1.4 %	-4.7	-1.4 %	0.0
Transportation Section	241.3	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0		0.0
Unallocated Reduction	0.0	-789.6	0.0	0.0	0.0	0.0		789.6	-100.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>31,865.0</b>	<b>26,255.1</b>	<b>26,255.1</b>	<b>25,816.5</b>	<b>25,816.5</b>	<b>-6,048.5</b>	<b>-19.0 %</b>	<b>-438.6</b>	<b>-1.7 %</b>	<b>-438.6</b>	<b>-1.7 %</b>	<b>0.0</b>
<b>Administration and Support</b>												
Office of the Attorney General	653.9	652.6	652.6	642.9	642.9	-11.0	-1.7 %	-9.7	-1.5 %	-9.7	-1.5 %	0.0
Administrative Services	1,285.5	1,184.4	1,089.4	1,067.3	1,067.3	-218.2	-17.0 %	-117.1	-9.9 %	-22.1	-2.0 %	0.0

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**Agency: Department of Law**

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate
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	-95.0	0.0	0.0	0.0	0.0	95.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,825.6</b>	<b>2,628.2</b>	<b>2,628.2</b>	<b>2,596.4</b>	<b>2,596.4</b>	<b>-229.2 -8.1 %</b>	<b>-31.8 -1.2 %</b>	<b>-31.8 -1.2 %</b>	<b>0.0</b>
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	-150.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	-150.0 <-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>-150.0</b>	<b>-150.0 &lt;-999 %</b>	<b>-150.0 &lt;-999 %</b>	<b>-150.0 &lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>64,003.2</b>	<b>56,807.9</b>	<b>56,757.9</b>	<b>55,642.3</b>	<b>55,642.3</b>	<b>-8,360.9 -13.1 %</b>	<b>-1,165.6 -2.1 %</b>	<b>-1,115.6 -2.0 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	61,275.3	54,162.2	54,112.2	53,036.6	53,036.6	-8,238.7 -13.4 %	-1,125.6 -2.1 %	-1,075.6 -2.0 %	0.0
Designated General (DGF)	2,727.9	2,645.7	2,645.7	2,605.7	2,605.7	-122.2 -4.5 %	-40.0 -1.5 %	-40.0 -1.5 %	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.

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

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

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.