

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
Criminal Division									
First Judicial District	2,309.1	2,297.4	2,163.1	2,163.1	2,163.1	-146.0 -6.3 %	-134.3 -5.8 %	0.0	0.0
Second Judicial District	2,209.7	2,156.1	1,843.3	1,843.3	1,843.3	-366.4 -16.6 %	-312.8 -14.5 %	0.0	0.0
Third Judicial: Anchorage	7,907.5	8,030.2	8,030.2	8,030.2	8,030.2	122.7 1.6 %	0.0	0.0	0.0
Third JD: Outside Anchorage	5,644.2	5,724.2	5,321.9	5,321.9	5,321.9	-322.3 -5.7 %	-402.3 -7.0 %	0.0	0.0
Fourth Judicial District	6,057.2	5,879.4	5,566.1	5,566.1	5,566.1	-491.1 -8.1 %	-313.3 -5.3 %	0.0	0.0
Criminal Justice Litigation	2,909.6	2,950.1	2,795.8	2,795.8	2,795.8	-113.8 -3.9 %	-154.3 -5.2 %	0.0	0.0
Criminal Appeals/Special Lit	6,349.7	6,575.7	6,234.2	6,234.2	6,234.2	-115.5 -1.8 %	-341.5 -5.2 %	0.0	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
Appropriation Total	33,387.0	32,004.6	31,954.6	31,954.6	31,954.6	-1,432.4 -4.3 %	-50.0 -0.2 %	0.0	0.0
Civil Division									
Dep. Attny General's Office	455.7	461.0	461.0	461.0	461.0	5.3 1.2 %	0.0	0.0	0.0
Child Protection	7,149.3	7,095.9	6,948.3	6,948.3	6,948.3	-201.0 -2.8 %	-147.6 -2.1 %	0.0	0.0
Collections and Support	3,285.4	3,318.7	3,318.7	3,318.7	3,318.7	33.3 1.0 %	0.0	0.0	0.0
Commercial and Fair Business	5,176.6	5,072.1	4,911.6	4,911.6	4,911.6	-265.0 -5.1 %	-160.5 -3.2 %	0.0	0.0
Environmental Law	2,417.7	2,272.6	2,140.1	2,140.1	2,140.1	-277.6 -11.5 %	-132.5 -5.8 %	0.0	0.0
Human Services	2,818.2	2,902.1	2,902.1	2,902.1	2,902.1	83.9 3.0 %	0.0	0.0	0.0
Labor and State Affairs	6,071.6	6,038.3	5,829.4	5,829.4	5,829.4	-242.2 -4.0 %	-208.9 -3.5 %	0.0	0.0
Legislation/Regulations	1,061.3	1,078.9	1,078.9	1,078.9	1,078.9	17.6 1.7 %	0.0	0.0	0.0
Natural Resources	4,069.4	3,224.4	3,155.3	3,155.3	3,155.3	-914.1 -22.5 %	-69.1 -2.1 %	0.0	0.0
Oil, Gas and Mining	12,564.7	8,999.6	8,999.6	8,999.6	8,999.6	-3,565.1 -28.4 %	0.0	0.0	0.0
Opinions, Appeals and Ethics	1,924.3	2,039.6	1,968.6	1,968.6	1,968.6	44.3 2.3 %	-71.0 -3.5 %	0.0	0.0
Reg Affairs Public Advocacy	1,843.6	1,871.7	1,871.7	1,871.7	1,871.7	28.1 1.5 %	0.0	0.0	0.0
Timekeeping and Litigation Sup	2,173.3	2,226.1	2,226.1	2,226.1	2,226.1	52.8 2.4 %	0.0	0.0	0.0
Torts & Workers' Compensation	4,073.4	4,175.8	4,175.8	4,175.8	4,175.8	102.4 2.5 %	0.0	0.0	0.0
Transportation Section	2,409.4	2,103.0	2,103.0	2,103.0	2,103.0	-306.4 -12.7 %	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
Appropriation Total	57,493.9	52,090.2	52,090.2	52,090.2	52,090.2	-5,403.7 -9.4 %	0.0	0.0	0.0
Administration and Support									
Office of the Attorney General	653.9	652.6	652.6	652.6	652.6	-1.3 -0.2 %	0.0	0.0	0.0
Administrative Services	2,980.4	2,905.0	2,810.0	2,810.0	2,810.0	-170.4 -5.7 %	-95.0 -3.3 %	0.0	0.0

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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
Appropriation Total	4,520.5	4,348.8	4,348.8	4,348.8	4,348.8	-171.7	-3.8 %	0.0	0.0
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 %
Appropriation Total	0.0	0.0	0.0	-150.0	-150.0	-150.0	<-999 %	-150.0 <-999 %	-150.0 <-999 %
Agency Total	95,401.4	88,443.6	88,393.6	88,243.6	88,243.6	-7,157.8	-7.5 %	-200.0 -0.2 %	-150.0 -0.2 %
Funding Summary									
Unrestricted General (UGF)	61,275.3	54,162.2	54,112.2	53,962.2	53,962.2	-7,313.1	-11.9 %	-200.0 -0.4 %	-150.0 -0.3 %
Designated General (DGF)	2,727.9	2,645.7	2,645.7	2,645.7	2,645.7	-82.2	-3.0 %	0.0	0.0
Other State Funds (Other)	30,393.9	30,615.6	30,615.6	30,615.6	30,615.6	221.7	0.7 %	0.0	0.0
Federal Receipts (Fed)	1,004.3	1,020.1	1,020.1	1,020.1	1,020.1	15.8	1.6 %	0.0	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.

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

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee