

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Law

<u>Allocation</u>	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House	[5] SenateSub	[5] - [1] 15MgtP1n to SenateSub	[5] - [2] 16Adj Bas to SenateSub	[5] - [3] 16GovAmd+ to SenateSub	[5] - [4] House to SenateSub			
Criminal Division												
First Judicial District	2,309.1	2,351.8	2,297.4	2,163.1	2,163.1	-146.0	-6.3 %	-188.7	-8.0 %	-134.3	-5.8 %	0.0
Second Judicial District	2,209.7	2,250.6	2,156.1	1,843.3	1,843.3	-366.4	-16.6 %	-407.3	-18.1 %	-312.8	-14.5 %	0.0
Third Judicial: Anchorage	7,907.5	8,026.9	8,030.2	8,030.2	8,030.2	122.7	1.6 %	3.3		0.0		0.0
Third JD: Outside Anchorage	5,644.2	5,714.4	5,724.2	5,321.9	5,321.9	-322.3	-5.7 %	-392.5	-6.9 %	-402.3	-7.0 %	0.0
Fourth Judicial District	6,057.2	6,129.7	5,879.4	5,566.1	5,566.1	-491.1	-8.1 %	-563.6	-9.2 %	-313.3	-5.3 %	0.0
Criminal Justice Litigation	2,909.6	2,951.2	2,950.1	2,795.8	2,795.8	-113.8	-3.9 %	-155.4	-5.3 %	-154.3	-5.2 %	0.0
Criminal Appeals/Special Lit	6,349.7	6,461.1	6,575.7	6,234.2	6,234.2	-115.5	-1.8 %	-226.9	-3.5 %	-341.5	-5.2 %	0.0
Unallocated Reduction	0.0	0.0	-1,608.5	0.0	0.0	0.0		0.0		1,608.5	-100.0 %	0.0
Appropriation Total	33,387.0	33,885.7	32,004.6	31,954.6	31,954.6	-1,432.4	-4.3 %	-1,931.1	-5.7 %	-50.0	-0.2 %	0.0
Civil Division												
Dep. Attny General's Office	455.7	460.6	461.0	461.0	461.0	5.3	1.2 %	0.4	0.1 %	0.0		0.0
Child Protection	7,149.3	7,247.0	7,095.9	6,948.3	6,948.3	-201.0	-2.8 %	-298.7	-4.1 %	-147.6	-2.1 %	0.0
Collections and Support	3,285.4	3,333.9	3,318.7	3,318.7	3,318.7	33.3	1.0 %	-15.2	-0.5 %	0.0		0.0
Commercial and Fair Business	5,176.6	5,248.7	5,072.1	4,911.6	4,911.6	-265.0	-5.1 %	-337.1	-6.4 %	-160.5	-3.2 %	0.0
Environmental Law	2,417.7	2,459.8	2,272.6	2,140.1	2,140.1	-277.6	-11.5 %	-319.7	-13.0 %	-132.5	-5.8 %	0.0
Human Services	2,818.2	2,866.2	2,902.1	2,902.1	2,902.1	83.9	3.0 %	35.9	1.3 %	0.0		0.0
Labor and State Affairs	6,071.6	6,159.4	6,038.3	5,829.4	5,829.4	-242.2	-4.0 %	-330.0	-5.4 %	-208.9	-3.5 %	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	4,123.8	3,224.4	3,155.3	3,155.3	-914.1	-22.5 %	-968.5	-23.5 %	-69.1	-2.1 %	0.0
Oil, Gas and Mining	10,564.7	5,332.4	8,999.6	8,999.6	8,999.6	-1,565.1	-14.8 %	3,667.2	68.8 %	0.0		0.0
Opinions, Appeals and Ethics	1,924.3	1,956.7	2,039.6	1,968.6	1,968.6	44.3	2.3 %	11.9	0.6 %	-71.0	-3.5 %	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	2,211.2	2,226.1	2,226.1	2,226.1	52.8	2.4 %	14.9	0.7 %	0.0		0.0
Torts & Workers' Compensation	4,073.4	4,146.2	4,175.8	4,175.8	4,175.8	102.4	2.5 %	29.6	0.7 %	0.0		0.0
Transportation Section	2,409.4	2,446.9	2,103.0	2,103.0	2,103.0	-306.4	-12.7 %	-343.9	-14.1 %	0.0		0.0
Unallocated Reduction	0.0	0.0	-789.6	0.0	0.0	0.0		0.0		789.6	-100.0 %	0.0
Appropriation Total	55,493.9	50,943.4	52,090.2	52,090.2	52,090.2	-3,403.7	-6.1 %	1,146.8	2.3 %	0.0		0.0
Administration and Support												
Office of the Attorney General	653.9	662.7	652.6	652.6	652.6	-1.3	-0.2 %	-10.1	-1.5 %	0.0		0.0
Administrative Services	2,980.4	3,027.0	2,905.0	2,810.0	2,810.0	-170.4	-5.7 %	-217.0	-7.2 %	-95.0	-3.3 %	0.0

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Law

<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd+</u>	<u>[4] House</u>	<u>[5] SenateSub</u>	<u>[5] - [1] 15MgtP1n to SenateSub</u>	<u>[5] - [2] 16Adj Bas to SenateSub</u>	<u>[5] - [3] 16GovAmd+ to SenateSub</u>	<u>[5] - [4] House to SenateSub</u>
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	0.0	-95.0	0.0	0.0	0.0	0.0	95.0	-100.0 %
Appropriation Total	4,520.5	4,575.9	4,348.8	4,348.8	4,348.8	-171.7	-3.8 %	-227.1	-5.0 %
Agency Unallocated Approp									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %
Appropriation Total	0.0	0.0	0.0	0.0	-150.0	-150.0	<-999 %	-150.0	<-999 %
Agency Total	93,401.4	89,405.0	88,443.6	88,393.6	88,243.6	-5,157.8	-5.5 %	-1,161.4	-1.3 %
Funding Summary									
Unrestricted General (UGF)	59,275.3	54,832.2	54,162.2	54,112.2	53,962.2	-5,313.1	-9.0 %	-870.0	-1.6 %
Designated General (DGF)	2,727.9	2,765.7	2,645.7	2,645.7	2,645.7	-82.2	-3.0 %	-120.0	-4.3 %
Other State Funds (Other)	30,393.9	30,787.0	30,615.6	30,615.6	30,615.6	221.7	0.7 %	-171.4	-0.6 %
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.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.