

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Criminal Division										
First Judicial District	1,802.6	1,922.7	1,887.7	1,887.7	1,887.7	0.0		0.0		0.0
Second Judicial District	1,393.6	1,703.4	1,718.9	1,718.9	1,718.9	0.0		0.0		0.0
Third Judicial: Anchorage	5,887.9	6,711.7	7,223.6	7,223.6	7,223.6	0.0		0.0		0.0
Third JD: Outside Anchorage	4,632.0	4,846.9	5,006.4	5,006.4	5,006.4	0.0		0.0		0.0
Fourth Judicial District	4,556.1	5,393.0	5,447.4	5,447.4	5,447.4	0.0		0.0		0.0
Criminal Justice Litigation	1,896.2	2,023.9	2,330.8	2,330.8	2,330.8	0.0		0.0		0.0
Criminal Appeals/Special Lit	4,964.1	5,993.9	5,912.3	5,912.3	5,912.3	0.0		0.0		0.0
Appropriation Total	25,132.5	28,595.5	29,527.1	29,527.1	29,527.1	0.0		0.0		0.0
Civil Division										
Dep. Attny General's Office	4,224.3	433.8	907.4	907.4	907.4	0.0		0.0		0.0
Collections and Support	2,383.9	2,603.2	2,683.7	2,683.7	2,683.7	0.0		0.0		0.0
Commercial and Fair Business	3,979.9	4,476.7	4,899.4	4,899.4	4,899.4	0.0		0.0		0.0
Environmental Law	5,160.6	2,039.7	2,097.9	2,097.9	2,097.9	0.0		0.0		0.0
Human Services Child Protect	7,385.6	6,925.2	6,655.2	6,655.2	6,655.2	0.0		0.0		0.0
Labor and State Affairs	4,700.9	5,719.8	5,811.3	5,811.3	5,811.3	0.0		0.0		0.0
Legislation/Regulations	783.4	779.2	818.6	818.6	818.6	0.0		0.0		0.0
Natural Resources	1,672.6	1,258.8	1,300.3	1,300.3	1,300.3	0.0		0.0		0.0
Oil, Gas and Mining	4,811.3	7,814.3	11,929.4	11,029.4	11,029.4	-900.0	-7.5 %	-900.0	-7.5 %	0.0
Opinions, Appeals and Ethics	276.5	1,721.5	1,780.9	1,780.9	1,780.9	0.0		0.0		0.0
Regulatory Affairs Public Advo	1,327.4	1,498.3	1,536.8	1,536.8	1,536.8	0.0		0.0		0.0
Statehood Defense	869.0	1,186.9	1,666.8	1,066.8	1,066.8	-600.0	-36.0 %	-600.0	-36.0 %	0.0
Timekeeping and Litigation Sup	659.7	1,609.3	1,595.0	1,595.0	1,595.0	0.0		0.0		0.0
Torts & Workers' Compensation	3,032.0	3,230.9	3,373.0	3,373.0	3,373.0	0.0		0.0		0.0
Transportation Section	1,962.1	2,334.4	2,407.9	2,407.9	2,407.9	0.0		0.0		0.0
Appropriation Total	43,229.2	43,632.0	49,463.6	47,963.6	47,963.6	-1,500.0	-3.0 %	-1,500.0	-3.0 %	0.0
Administration and Support										
Office of the Attorney General	568.4	626.5	644.7	644.7	644.7	0.0		0.0		0.0
Administrative Services	1,962.5	2,111.2	2,260.1	2,260.1	2,260.1	0.0		0.0		0.0
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	0.0		0.0		0.0
Appropriation Total	3,017.9	3,224.7	3,391.8	3,391.8	3,391.8	0.0		0.0		0.0

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BP Corrosion										
BP Corrosion	0.0	4,700.0	3,500.0	3,500.0	3,500.0	0.0		0.0		0.0
Appropriation Total	0.0	4,700.0	3,500.0	3,500.0	3,500.0	0.0		0.0		0.0
Agency Total	71,379.6	80,152.2	85,882.5	84,382.5	84,382.5	-1,500.0	-1.7 %	-1,500.0	-1.7 %	0.0
Funding Summary										
General Funds (GF)	43,134.0	52,039.3	56,825.4	55,309.1	55,309.1	-1,516.3	-2.7 %	-1,516.3	-2.7 %	0.0
Federal Receipts (Fed)	2,245.4	4,059.6	3,880.3	3,880.3	3,880.3	0.0		0.0		0.0
Other (Oth)	26,000.2	24,053.3	25,176.8	25,193.1	25,193.1	16.3	0.1 %	16.3	0.1 %	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).