

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Criminal Division											
First Judicial District	1,802.6	1,922.7	1,887.7	1,887.7	1,887.7	-35.0	-1.8 %	0.0		0.0	
Second Judicial District	1,393.6	1,703.4	1,628.9	1,628.9	1,628.9	-74.5	-4.4 %	0.0		0.0	
Third Judicial: Anchorage	5,887.9	6,711.7	6,931.2	7,282.4	7,223.6	511.9	7.6 %	292.4	4.2 %	-58.8	-0.8 %
Third JD: Outside Anchorage	4,632.0	4,846.9	5,006.4	5,006.4	5,006.4	159.5	3.3 %	0.0		0.0	
Fourth Judicial District	4,556.1	5,393.0	5,162.4	5,162.4	5,162.4	-230.6	-4.3 %	0.0		0.0	
Criminal Justice Litigation	1,896.2	2,023.9	2,318.3	2,343.3	2,330.8	306.9	15.2 %	12.5	0.5 %	-12.5	-0.5 %
Criminal Appeals/Special Lit	4,964.1	5,993.9	5,640.7	5,640.7	5,640.7	-353.2	-5.9 %	0.0		0.0	
Appropriation Total	25,132.5	28,595.5	28,575.6	28,951.8	28,880.5	285.0	1.0 %	304.9	1.1 %	-71.3	-0.2 %
Civil Division											
Dep. Attny General's Office	4,224.3	433.8	508.6	987.6	907.4	473.6	109.2 %	398.8	78.4 %	-80.2	-8.1 %
Collections and Support	2,383.9	2,603.2	2,683.7	2,683.7	2,683.7	80.5	3.1 %	0.0		0.0	
Commercial and Fair Business	3,979.9	4,476.7	4,734.4	4,734.4	4,899.4	422.7	9.4 %	165.0	3.5 %	165.0	3.5 %
Environmental Law	5,160.6	2,039.7	2,097.9	2,097.9	2,097.9	58.2	2.9 %	0.0		0.0	
Human Services Child Protect	7,385.6	6,925.2	6,655.2	6,655.2	6,655.2	-270.0	-3.9 %	0.0		0.0	
Labor and State Affairs	4,700.9	5,719.8	5,811.3	5,811.3	5,811.3	91.5	1.6 %	0.0		0.0	
Legislation/Regulations	783.4	779.2	818.6	818.6	818.6	39.4	5.1 %	0.0		0.0	
Natural Resources	1,672.6	1,258.8	1,300.3	1,300.3	1,300.3	41.5	3.3 %	0.0		0.0	
Oil, Gas and Mining	4,811.3	7,814.3	4,920.2	11,279.4	13,179.4	5,365.1	68.7 %	8,259.2	167.9 %	1,900.0	16.8 %
Opinions, Appeals and Ethics	276.5	1,721.5	1,780.9	1,780.9	1,780.9	59.4	3.5 %	0.0		0.0	
Regulatory Affairs Public Advo	1,327.4	1,498.3	1,536.8	1,536.8	1,536.8	38.5	2.6 %	0.0		0.0	
Statehood Defense	869.0	1,186.9	879.8	1,066.8	1,666.8	479.9	40.4 %	787.0	89.5 %	600.0	56.2 %
Timekeeping and Litigation Sup	659.7	1,609.3	1,595.0	1,595.0	1,595.0	-14.3	-0.9 %	0.0		0.0	
Torts & Workers' Compensation	3,032.0	3,230.9	3,373.0	3,373.0	3,373.0	142.1	4.4 %	0.0		0.0	
Transportation Section	1,962.1	2,334.4	2,407.9	2,407.9	2,407.9	73.5	3.1 %	0.0		0.0	
Appropriation Total	43,229.2	43,632.0	41,103.6	48,128.8	50,713.6	7,081.6	16.2 %	9,610.0	23.4 %	2,584.8	5.4 %
Administration and Support											
Office of the Attorney General	568.4	626.5	644.7	644.7	644.7	18.2	2.9 %	0.0		0.0	
Administrative Services	1,962.5	2,111.2	2,158.9	2,260.1	2,260.1	148.9	7.1 %	101.2	4.7 %	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	3,290.6	3,391.8	3,391.8	167.1	5.2 %	101.2	3.1 %	0.0	

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BP Corrosion											
BP Corrosion	0.0	4,700.0	0.0	0.0	3,500.0	-1,200.0	-25.5 %	3,500.0	>999 %	3,500.0	>999 %
Appropriation Total	0.0	4,700.0	0.0	0.0	3,500.0	-1,200.0	-25.5 %	3,500.0	>999 %	3,500.0	>999 %
Agency Total	71,379.6	80,152.2	72,969.8	80,472.4	86,485.9	6,333.7	7.9 %	13,516.1	18.5 %	6,013.5	7.5 %
Funding Summary											
General Funds (GF)	43,134.0	52,039.3	45,021.1	52,174.3	58,075.4	6,036.1	11.6 %	13,054.3	29.0 %	5,901.1	11.3 %
Federal Receipts (Fed)	2,245.4	4,059.6	3,233.7	3,233.7	3,233.7	-825.9	-20.3 %	0.0		0.0	
Other (Oth)	26,000.2	24,053.3	24,715.0	25,064.4	25,176.8	1,123.5	4.7 %	461.8	1.9 %	112.4	0.4 %

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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended