

## 2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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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	1,772.6	1,751.2	1,713.0	1,713.0	1,713.0	-38.2	-2.2 %	0.0		0.0
Second Judicial District	1,290.4	1,467.1	1,511.5	1,511.5	1,511.5	44.4	3.0 %	0.0		0.0
Third Judicial: Anchorage	5,212.2	6,163.5	6,370.1	6,721.3	6,662.5	499.0	8.1 %	292.4	4.6 %	-58.8   -0.9 %
Third JD: Outside Anchorage	3,902.1	4,066.6	4,207.4	4,207.4	4,207.4	140.8	3.5 %	0.0		0.0
Fourth Judicial District	4,275.4	4,740.1	4,899.1	4,899.1	4,899.1	159.0	3.4 %	0.0		0.0
Criminal Justice Litigation	1,406.5	1,625.1	1,911.1	1,911.1	1,911.1	286.0	17.6 %	0.0		0.0
Criminal Appeals/Special Lit	2,876.0	3,098.0	3,065.3	3,065.3	3,065.3	-32.7	-1.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>20,735.2</b>	<b>22,911.6</b>	<b>23,677.5</b>	<b>24,028.7</b>	<b>23,969.9</b>	<b>1,058.3</b>	<b>4.6 %</b>	<b>292.4</b>	<b>1.2 %</b>	<b>-58.8   -0.2 %</b>
Civil Division										
Dep. Attny General's Office	4,224.3	433.8	508.6	748.1	708.0	274.2	63.2 %	199.4	39.2 %	-40.1   -5.4 %
Collections and Support	760.1	919.0	938.0	938.0	938.0	19.0	2.1 %	0.0		0.0
Commercial and Fair Business	1,185.2	1,258.7	1,431.3	1,431.3	1,431.3	172.6	13.7 %	0.0		0.0
Environmental Law	577.1	1,058.8	1,087.9	1,104.2	1,104.2	45.4	4.3 %	16.3	1.5 %	0.0
Human Services Child Protect	5,330.0	5,471.3	5,153.2	5,153.2	5,153.2	-318.1	-5.8 %	0.0		0.0
Labor and State Affairs	2,099.1	2,385.9	2,446.7	2,446.7	2,446.7	60.8	2.5 %	0.0		0.0
Legislation/Regulations	532.9	591.5	625.7	625.7	625.7	34.2	5.8 %	0.0		0.0
Natural Resources	1,247.5	908.9	937.3	937.3	937.3	28.4	3.1 %	0.0		0.0
Oil, Gas and Mining	3,334.3	6,337.3	3,443.2	9,802.4	11,702.4	5,365.1	84.7 %	8,259.2	239.9 %	1,900.0   19.4 %
Opinions, Appeals and Ethics	169.5	1,280.1	1,322.3	1,322.3	1,322.3	42.2	3.3 %	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	0.0	365.8	305.6	305.6	305.6	-60.2	-16.5 %	0.0		0.0
Torts & Workers' Compensation	0.0	47.1	47.1	47.1	47.1	0.0		0.0		0.0
Transportation Section	0.0	38.9	38.9	38.9	38.9	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>20,329.0</b>	<b>22,284.0</b>	<b>19,165.6</b>	<b>25,967.6</b>	<b>28,427.5</b>	<b>6,143.5</b>	<b>27.6 %</b>	<b>9,261.9</b>	<b>48.3 %</b>	<b>2,459.9   9.5 %</b>
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	1,014.4	1,030.2	1,046.3	1,046.3	1,046.3	16.1	1.6 %	0.0		0.0
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>2,069.8</b>	<b>2,143.7</b>	<b>2,178.0</b>	<b>2,178.0</b>	<b>2,178.0</b>	<b>34.3</b>	<b>1.6 %</b>	<b>0.0</b>		<b>0.0</b>

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Allocation Summary - Governor Amend Structure**

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>	
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 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>-1,200.0</b>	<b>-25.5 %</b>	<b>3,500.0</b>	<b>&gt;999 %</b>	<b>3,500.0</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>43,134.0</b>	<b>52,039.3</b>	<b>45,021.1</b>	<b>52,174.3</b>	<b>58,075.4</b>	<b>6,036.1</b>	<b>11.6 %</b>	<b>13,054.3</b>	<b>29.0 %</b>	<b>5,901.1</b>	<b>11.3 %</b>

## 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