

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House
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	1,718.9	1,718.9	15.5	0.9 %	90.0	5.5 %	0.0
Third Judicial: Anchorage	5,887.9	6,711.7	6,931.2	7,223.6	7,223.6	511.9	7.6 %	292.4	4.2 %	0.0
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	5,447.4	5,447.4	54.4	1.0 %	285.0	5.5 %	0.0
Criminal Justice Litigation	1,896.2	2,023.9	2,318.3	2,330.8	2,330.8	306.9	15.2 %	12.5	0.5 %	0.0
Criminal Appeals/Special Lit	4,964.1	5,993.9	5,640.7	5,912.3	5,912.3	-81.6	-1.4 %	271.6	4.8 %	0.0
Appropriation Total	25,132.5	28,595.5	28,575.6	29,527.1	29,527.1	931.6	3.3 %	951.5	3.3 %	0.0
Civil Division										
Dep. Attny General's Office	4,224.3	433.8	508.6	907.4	907.4	473.6	109.2 %	398.8	78.4 %	0.0
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	4,899.4	4,899.4	422.7	9.4 %	165.0	3.5 %	0.0
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	11,929.4	11,929.4	4,115.1	52.7 %	7,009.2	142.5 %	0.0
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	1,666.8	1,666.8	479.9	40.4 %	787.0	89.5 %	0.0
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	49,463.6	49,463.6	5,831.6	13.4 %	8,360.0	20.3 %	0.0
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	3,500.0	3,500.0	-1,200.0	-25.5 %	3,500.0	>999 %	0.0
Appropriation Total	0.0	4,700.0	0.0	3,500.0	3,500.0	-1,200.0	-25.5 %	3,500.0	>999 %	0.0
Agency Total	71,379.6	80,152.2	72,969.8	85,882.5	85,882.5	5,730.3	7.1 %	12,912.7	17.7 %	0.0
Funding Summary										
General Funds (GF)	43,134.0	52,039.3	45,021.1	56,825.4	56,809.1	4,769.8	9.2 %	11,788.0	26.2 %	-16.3
Federal Receipts (Fed)	2,245.4	4,059.6	3,233.7	3,880.3	3,880.3	-179.3	-4.4 %	646.6	20.0 %	0.0
Other (Oth)	26,000.2	24,053.3	24,715.0	25,176.8	25,193.1	1,139.8	4.7 %	478.1	1.9 %	16.3 0.1 %