

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Department of Law

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub	
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	1,575.6	1,628.9	1,628.9	1,628.9	53.3	3.4 %	0.0		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	4,983.0	5,162.4	5,162.4	5,162.4	179.4	3.6 %	0.0		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	5,602.9	5,640.7	5,640.7	5,640.7	37.8	0.7 %	0.0		0.0	
Appropriation Total	25,132.5	27,666.7	28,575.6	28,880.5	28,880.5	1,213.8	4.4 %	304.9	1.1 %	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	1,511.0	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	6,425.2	6,655.2	6,655.2	6,655.2	230.0	3.6 %	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	4,920.2	-2,894.1	-37.0 %	0.0		-7,009.2	-58.8 %
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	986.9	879.8	1,666.8	1,666.8	679.9	68.9 %	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	39,579.6	42,932.0	41,103.6	49,463.6	42,454.4	-477.6	-1.1 %	1,350.8	3.3 %	-7,009.2	-14.2 %
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	0.0	-4,700.0	-100.0 %	0.0		-3,500.0	-100.0 %
Appropriation Total	0.0	4,700.0	0.0	3,500.0	0.0	-4,700.0	-100.0 %	0.0		-3,500.0	-100.0 %
 Agency Total	 67,730.0	 78,523.4	 72,969.8	 85,235.9	 74,726.7	 -3,796.7	 -4.8 %	 1,756.9	 2.4 %	 -10,509.2	 -12.3 %
 Funding Summary											
General Funds (GF)	43,134.0	51,339.3	45,021.1	56,825.4	46,299.9	-5,039.4	-9.8 %	1,278.8	2.8 %	-10,525.5	-18.5 %
Federal Receipts (Fed)	2,245.4	3,130.8	3,233.7	3,233.7	3,233.7	102.9	3.3 %	0.0		0.0	
Other (Oth)	22,350.6	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 %

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 Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.