

## 2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only
Fund Groups: General Funds

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	1,772.6	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	6,662.5	6,662.5	499.0    8.1 %	292.4    4.6 %	0.0
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>23,969.9</b>	<b>23,969.9</b>	<b>1,058.3    4.6 %</b>	<b>292.4    1.2 %</b>	<b>0.0</b>
Civil Division								
Dep. Attny General's Office	4,224.3	433.8	508.6	708.0	708.0	274.2    63.2 %	199.4    39.2 %	0.0
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	1,087.9	29.1    2.7 %	0.0	-16.3    -1.5 %
Human Services Child Protect	5,330.0	4,971.3	5,153.2	5,153.2	5,153.2	181.9    3.7 %	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	10,452.4	3,443.2	-2,894.1    -45.7 %	0.0	-7,009.2    -67.1 %
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	986.9	879.8	1,666.8	1,666.8	679.9    68.9 %	787.0    89.5 %	0.0
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>21,584.0</b>	<b>19,165.6</b>	<b>27,177.5</b>	<b>20,152.0</b>	<b>-1,432.0    -6.6 %</b>	<b>986.4    5.1 %</b>	<b>-7,025.5    -25.9 %</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    1.6 %</b>	<b>0.0</b>	<b>0.0</b>

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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 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>-4,700.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>-3,500.0</b>	<b>-100.0 %</b>
<b>Agency Total</b>	<b>43,134.0</b>	<b>51,339.3</b>	<b>45,021.1</b>	<b>56,825.4</b>	<b>46,299.9</b>	<b>-5,039.4</b>	<b>-9.8 %</b>	<b>1,278.8</b>	<b>2.8 %</b>	<b>-10,525.5</b>	<b>-18.5 %</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 Amd (FY10 Governor Amended)** - FY10 Governor Amended

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