

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin		
Criminal Division												
First Judicial District	1,802.6	1,922.7	1,887.7	1,887.7	1,887.7	1,887.7	0.0		0.0		0.0	
Second Judicial District	1,393.6	1,703.4	1,628.9	1,718.9	1,718.9	1,718.9	90.0	5.5 %	0.0		0.0	
Third Judicial: Anchorage	5,887.9	6,711.7	6,931.2	7,223.6	7,223.6	7,223.6	292.4	4.2 %	0.0		0.0	
Third JD: Outside Anchorage	4,632.0	4,846.9	5,006.4	5,006.4	5,006.4	5,006.4	0.0		0.0		0.0	
Fourth Judicial District	4,556.1	5,393.0	5,162.4	5,447.4	5,447.4	5,447.4	285.0	5.5 %	0.0		0.0	
Criminal Justice Litigation	1,896.2	2,023.9	2,318.3	2,330.8	2,330.8	2,330.8	12.5	0.5 %	0.0		0.0	
Criminal Appeals/Special Lit	4,964.1	5,993.9	5,640.7	5,912.3	5,912.3	5,912.3	271.6	4.8 %	0.0		0.0	
Appropriation Total	25,132.5	28,595.5	28,575.6	29,527.1	29,527.1	29,527.1	951.5	3.3 %	0.0		0.0	
Civil Division												
Dep. Attny General's Office	4,224.3	433.8	508.6	907.4	907.4	907.4	398.8	78.4 %	0.0		0.0	
Collections and Support	2,383.9	2,603.2	2,683.7	2,683.7	2,683.7	2,683.7	0.0		0.0		0.0	
Commercial and Fair Business	3,979.9	4,476.7	4,734.4	4,899.4	4,899.4	4,899.4	165.0	3.5 %	0.0		0.0	
Environmental Law	5,160.6	2,039.7	2,097.9	2,097.9	2,097.9	2,097.9	0.0		0.0		0.0	
Human Services Child Protect	7,385.6	6,925.2	6,655.2	6,655.2	6,655.2	6,655.2	0.0		0.0		0.0	
Labor and State Affairs	4,700.9	5,719.8	5,811.3	5,811.3	5,811.3	5,811.3	0.0		0.0		0.0	
Legislation/Regulations	783.4	779.2	818.6	818.6	818.6	818.6	0.0		0.0		0.0	
Natural Resources	1,672.6	1,258.8	1,300.3	1,300.3	1,300.3	1,300.3	0.0		0.0		0.0	
Oil, Gas and Mining	4,811.3	7,814.3	4,920.2	11,929.4	11,929.4	10,029.4	5,109.2	103.8 %	-1,900.0	-15.9 %	-1,900.0	-15.9 %
Opinions, Appeals and Ethics	276.5	1,721.5	1,780.9	1,780.9	1,780.9	1,780.9	0.0		0.0		0.0	
Regulatory Affairs Public Advo	1,327.4	1,498.3	1,536.8	1,536.8	1,536.8	1,536.8	0.0		0.0		0.0	
Statehood Defense	869.0	1,186.9	879.8	1,666.8	1,666.8	1,066.8	187.0	21.3 %	-600.0	-36.0 %	-600.0	-36.0 %
Timekeeping and Litigation Sup	659.7	1,609.3	1,595.0	1,595.0	1,595.0	1,595.0	0.0		0.0		0.0	
Torts & Workers' Compensation	3,032.0	3,230.9	3,373.0	3,373.0	3,373.0	3,373.0	0.0		0.0		0.0	
Transportation Section	1,962.1	2,334.4	2,407.9	2,407.9	2,407.9	2,407.9	0.0		0.0		0.0	
Appropriation Total	43,229.2	43,632.0	41,103.6	49,463.6	49,463.6	46,963.6	5,860.0	14.3 %	-2,500.0	-5.1 %	-2,500.0	-5.1 %
Administration and Support												
Office of the Attorney General	568.4	626.5	644.7	644.7	644.7	644.7	0.0		0.0		0.0	
Administrative Services	1,962.5	2,111.2	2,158.9	2,260.1	2,260.1	2,260.1	101.2	4.7 %	0.0		0.0	
Dimond Courthouse PBF	487.0	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	3,391.8	101.2	3.1 %	0.0		0.0	

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BP Corrosion												
BP Corrosion	0.0	4,700.0	0.0	3,500.0	3,500.0	3,500.0	3,500.0	>999 %	0.0		0.0	
Appropriation Total	0.0	4,700.0	0.0	3,500.0	3,500.0	3,500.0	3,500.0	>999 %	0.0		0.0	
Agency Total	71,379.6	80,152.2	72,969.8	85,882.5	85,882.5	83,382.5	10,412.7	14.3 %	-2,500.0	-2.9 %	-2,500.0	-2.9 %
Funding Summary												
General Funds (GF)	43,134.0	52,039.3	45,021.1	56,825.4	56,809.1	54,309.1	9,288.0	20.6 %	-2,516.3	-4.4 %	-2,500.0	-4.4 %
Federal Receipts (Fed)	2,245.4	4,059.6	3,233.7	3,880.3	3,880.3	3,880.3	646.6	20.0 %	0.0		0.0	
Other (Oth)	26,000.2	24,053.3	24,715.0	25,176.8	25,193.1	25,193.1	478.1	1.9 %	16.3	0.1 %	0.0	

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).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.