

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Law

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub		[6] - [5] House to Sen Sub	
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	1,575.6	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	4,983.0	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	5,602.9	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	27,666.7	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	1,511.0	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	6,425.2	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	986.9	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	39,579.6	42,932.0	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	67,730.0	78,523.4	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	51,339.3	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	3,130.8	3,233.7	3,880.3	3,880.3	3,880.3	646.6	20.0 %	0.0		0.0	
Other (Oth)	22,350.6	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 +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

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

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations