

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Criminal Division													
First Judicial District	1,713.0	0.0	1,757.9	1,754.8	16.0	0.0	1,770.8	41.8	2.4 %	57.8	3.4 %	-3.1	-0.2 %
Second Judicial District	1,511.5	0.0	1,557.1	1,555.4	11.4	0.0	1,566.8	43.9	2.9 %	55.3	3.7 %	-1.7	-0.1 %
Third Judicial: Anchorage	6,662.5	0.0	7,200.7	6,897.2	65.0	0.0	6,962.2	234.7	3.5 %	299.7	4.5 %	-303.5	-4.2 %
Third JD: Outside Anchorage	4,207.4	0.0	5,165.2	5,057.0	55.2	0.0	5,112.2	849.6	20.2 %	904.8	21.5 %	-108.2	-2.1 %
Fourth Judicial District	4,899.1	0.0	5,301.9	5,235.5	48.9	0.0	5,284.4	336.4	6.9 %	385.3	7.9 %	-66.4	-1.3 %
Criminal Justice Litigation	1,911.1	0.0	2,167.6	1,992.6	25.0	0.0	2,017.6	81.5	4.3 %	106.5	5.6 %	-175.0	-8.1 %
Criminal Appeals/Special Lit	3,065.3	0.0	3,866.9	3,750.9	49.6	0.0	3,800.5	685.6	22.4 %	735.2	24.0 %	-116.0	-3.0 %
Appropriation Total	23,969.9	0.0	27,017.3	26,243.4	271.1	0.0	26,514.5	2,273.5	9.5 %	2,544.6	10.6 %	-773.9	-2.9 %
Civil Division													
Dep. Attny General's Office	708.0	84,634.2	712.7	708.9	3.0	0.0	711.9	0.9	0.1 %	3.9	0.6 %	-3.8	-0.5 %
Child Protection	0.0	0.0	4,439.3	4,435.6	47.3	0.0	4,482.9	4,435.6	>999 %	4,482.9	>999 %	-3.7	-0.1 %
Collections and Support	938.0	0.0	975.8	975.6	5.3	0.0	980.9	37.6	4.0 %	42.9	4.6 %	-0.2	
Commercial and Fair Business	1,596.3	0.0	1,494.3	1,493.0	13.4	0.0	1,506.4	-103.3	-6.5 %	-89.9	-5.6 %	-1.3	-0.1 %
Environmental Law	1,087.9	0.0	1,103.7	1,103.0	12.8	0.0	1,115.8	15.1	1.4 %	27.9	2.6 %	-0.7	-0.1 %
Human Services	0.0	0.0	1,031.3	1,035.5	10.9	0.0	1,046.4	1,035.5	>999 %	1,046.4	>999 %	4.2	0.4 %
Human Services Child Protect	5,153.2	0.0	0.0	0.0	0.0	0.0	0.0	-5,153.2	-100.0 %	-5,153.2	-100.0 %	0.0	
Labor and State Affairs	2,446.7	0.0	2,439.8	2,436.8	32.9	0.0	2,469.7	-9.9	-0.4 %	23.0	0.9 %	-3.0	-0.1 %
Legislation/Regulations	625.7	0.0	661.8	661.0	9.7	0.0	670.7	35.3	5.6 %	45.0	7.2 %	-0.8	-0.1 %
Natural Resources	937.3	0.0	3,037.4	3,035.3	30.7	0.0	3,066.0	2,098.0	223.8 %	2,128.7	227.1 %	-2.1	-0.1 %
Oil, Gas and Mining	9,552.4	-884.0	9,638.9	9,132.7	42.0	0.0	9,174.7	-419.7	-4.4 %	-377.7	-4.0 %	-506.2	-5.3 %
Opinions, Appeals and Ethics	1,322.3	0.0	1,369.6	1,367.5	20.8	0.0	1,388.3	45.2	3.4 %	66.0	5.0 %	-2.1	-0.2 %
Regulatory Affairs Public Advo	1,537.3	0.0	1,566.2	1,565.2	8.1	0.0	1,573.3	27.9	1.8 %	36.0	2.3 %	-1.0	-0.1 %
Statehood Defense	2,033.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,033.0	-100.0 %	-2,033.0	-100.0 %	0.0	
Timekeeping and Litigation Sup	305.6	0.0	358.8	358.8	0.0	0.0	358.8	53.2	17.4 %	53.2	17.4 %	0.0	
Torts & Workers' Compensation	47.1	0.0	94.0	94.0	0.0	0.0	94.0	46.9	99.6 %	46.9	99.6 %	0.0	
Transportation Section	38.9	0.0	257.7	257.7	0.0	0.0	257.7	218.8	562.5 %	218.8	562.5 %	0.0	
Appropriation Total	28,329.7	83,750.2	29,181.3	28,660.6	236.9	0.0	28,897.5	330.9	1.2 %	567.8	2.0 %	-520.7	-1.8 %

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Administration and Support													
Office of the Attorney General	644.7	0.0	651.1	644.1	4.0	0.0	648.1	-0.6	-0.1 %	3.4	0.5 %	-7.0	-1.1 %
Administrative Services	1,046.3	0.0	1,123.3	1,122.2	2.4	0.0	1,124.6	75.9	7.3 %	78.3	7.5 %	-1.1	-0.1 %
Dimond Courthouse PBF	487.0	0.0	487.0	487.0	0.0	0.0	487.0	0.0		0.0		0.0	
Appropriation Total	2,178.0	0.0	2,261.4	2,253.3	6.4	0.0	2,259.7	75.3	3.5 %	81.7	3.8 %	-8.1	-0.4 %
BP Corrosion													
BP Corrosion	3,500.0	0.0	4,000.0	4,000.0	0.0	0.0	4,000.0	500.0	14.3 %	500.0	14.3 %	0.0	
Appropriation Total	3,500.0	0.0	4,000.0	4,000.0	0.0	0.0	4,000.0	500.0	14.3 %	500.0	14.3 %	0.0	
Agency Total	57,977.6	83,750.2	62,460.0	61,157.3	514.4	0.0	61,671.7	3,179.7	5.5 %	3,694.1	6.4 %	-1,302.7	-2.1 %
Funding Summary													
Unrestricted General (UGF)	55,636.8	83,750.2	60,061.5	58,760.0	504.7	0.0	59,264.7	3,123.2	5.6 %	3,627.9	6.5 %	-1,301.5	-2.2 %
Designated General (DGF)	2,340.8	0.0	2,398.5	2,397.3	9.7	0.0	2,407.0	56.5	2.4 %	66.2	2.8 %	-1.2	-0.1 %

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.