2010 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Law

Allocation	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Criminal Division													
First Judicial District	1,713.0	1,726.6	1,757.9	1,754.8	0.0	16.0	1,770.8	57.8	3.4 %	44.2	2.6 %	12.9	0.7 %
Second Judicial District	1,511.5	1,355.0	1,557.1	1,555.4	0.0	11.4	1,566.8	55.3	3.7 %	211.8	15.6 %	9.7	0.6 %
Third Judicial: Anchorage	6,662.5	6,777.5	7,200.7	6,897.2	0.0	65.0	6,962.2	299.7	4.5 %	184.7	2.7 %	-238.5	-3.3 %
Third JD: Outside Anchorage	4,207.4	4,245.8	5,165.2	5,057.0	0.0	55.2	5,112.2	904.8	21.5 %	866.4	20.4 %	-53.0	-1.0 %
Fourth Judicial District	4,899.1	4,937.9	5,301.9	5,235.5	0.0	48.9	5,284.4	385.3	7.9 %	346.5	7.0 %	-17.5	-0.3 %
Criminal Justice Litigation	1,911.1	1,963.0	2,167.6	1,992.6	0.0	25.0	2,017.6	106.5	5.6 %	54.6	2.8 %	-150.0	-6.9 %
Criminal Appeals/Special Lit	3,065.3	3,176.7	3,866.9	3,750.9	0.0	49.6	3,800.5	735.2	24.0 %	623.8	19.6 %	-66.4	-1.7 %
Appropriation Total	**23,969.9**	**24,182.5**	**27,017.3**	**26,243.4**	**0.0**	**271.1**	**26,514.5**	**2,544.6**	**10.6 %**	**2,332.0**	**9.6 %**	**-502.8**	**-1.9 %**
Civil Division													
Dep. Attny General's Office	1,592.0	710.1	712.7	708.9	0.0	3.0	711.9	-880.1	-55.3 %	1.8	0.3 %	-0.8	-0.1 %
Child Protection	0.0	4,184.0	4,439.3	4,435.6	0.0	47.3	4,482.9	4,482.9	>999 %	298.9	7.1 %	43.6	1.0 %
Collections and Support	938.0	945.3	975.8	975.6	0.0	5.3	980.9	42.9	4.6 %	35.6	3.8 %	5.1	0.5 %
Commercial and Fair Business	1,596.3	1,309.7	1,494.3	1,493.0	0.0	13.4	1,506.4	-89.9	-5.6 %	196.7	15.0 %	12.1	0.8 %
Environmental Law	1,087.9	1,098.3	1,103.7	1,103.0	0.0	12.8	1,115.8	27.9	2.6 %	17.5	1.6 %	12.1	1.1 %
Human Services	0.0	1,018.0	1,031.3	1,035.5	0.0	10.9	1,046.4	1,046.4	>999 %	28.4	2.8 %	15.1	1.5 %
Human Services Child Protect	5,153.2	0.0	0.0	0.0	0.0	0.0	0.0	-5,153.2	-100.0 %	0.0		0.0	
Labor and State Affairs	2,446.7	2,424.6	2,439.8	2,436.8	0.0	32.9	2,469.7	23.0	0.9 %	45.1	1.9 %	29.9	1.2 %
Legislation/Regulations	625.7	659.0	661.8	661.0	0.0	9.7	670.7	45.0	7.2 %	11.7	1.8 %	8.9	1.3 %
Natural Resources	937.3	2,025.4	3,037.4	3,035.3	0.0	30.7	3,066.0	2,128.7	227.1 %	1,040.6	51.4 %	28.6	0.9 %
Oil, Gas and Mining	8,668.4	3,611.2	9,638.9	9,132.7	0.0	42.0	9,174.7	506.3	5.8 %	5,563.5	154.1 %	-464.2	-4.8 %
Opinions, Appeals and Ethics	1,322.3	1,362.8	1,369.6	1,367.5	0.0	20.8	1,388.3	66.0	5.0 %	25.5	1.9 %	18.7	1.4 %
Regulatory Affairs Public Advo	1,537.3	1,543.5	1,566.2	1,565.2	0.0	8.1	1,573.3	36.0	2.3 %	29.8	1.9 %	7.1	0.5 %
Statehood Defense	2,033.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,033.0	-100.0 %	0.0		0.0	
Timekeeping and Litigation Sup	305.6	307.7	358.8	358.8	0.0	0.0	358.8	53.2	17.4 %	51.1	16.6 %	0.0	
Torts & Workers' Compensation	47.1	47.1	94.0	94.0	0.0	0.0	94.0	46.9	99.6 %	46.9	99.6 %	0.0	
Transportation Section	38.9	38.9	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**	**21,285.6**	**29,181.3**	**28,660.6**	**0.0**	**236.9**	**28,897.5**	**567.8**	**2.0 %**	**7,611.9**	**35.8 %**	**-283.8**	**-1.0 %**

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Administration and Support													
Office of the Attorney General	644.7	651.1	651.1	644.1	0.0	4.0	648.1	3.4	0.5 %	-3.0	-0.5 %	-3.0	-0.5 %
Administrative Services	1,046.3	1,047.9	1,123.3	1,122.2	0.0	2.4	1,124.6	78.3	7.5 %	76.7	7.3 %	1.3	0.1 %
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	0.0	0.0	487.0	0.0		0.0		0.0	
Appropriation Total	**2,178.0**	**2,186.0**	**2,261.4**	**2,253.3**	**0.0**	**6.4**	**2,259.7**	**81.7**	**3.8 %**	**73.7**	**3.4 %**	**-1.7**	**-0.1 %**
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 %	4,000.0	>999 %	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 %**	**4,000.0**	**>999 %**	**0.0**	
Agency Total	**57,977.6**	**47,654.1**	**62,460.0**	**61,157.3**	**0.0**	**514.4**	**61,671.7**	**3,694.1**	**6.4 %**	**14,017.6**	**29.4 %**	**-788.3**	**-1.3 %**
Funding Summary													
Unrestricted General (UGF)	55,636.8	45,470.0	60,061.5	58,760.0	0.0	504.7	59,264.7	3,627.9	6.5 %	13,794.7	30.3 %	-796.8	-1.3 %
Designated General (DGF)	2,340.8	2,184.1	2,398.5	2,397.3	0.0	9.7	2,407.0	66.2	2.8 %	222.9	10.2 %	8.5	0.4 %

Column Definitions

10FnlBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.