

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Criminal Division								
First Judicial District	1,713.0	1,726.6	1,726.6	1,726.6	1,718.7	5.7 0.3 %	-7.9 -0.5 %	-7.9 -0.5 %
Second Judicial District	1,511.5	1,355.0	1,535.1	1,355.0	1,530.9	19.4 1.3 %	175.9 13.0 %	-4.2 -0.3 %
Third Judicial: Anchorage	6,662.5	6,777.5	7,113.1	6,777.5	6,797.7	135.2 2.0 %	20.2 0.3 %	-315.4 -4.4 %
Third JD: Outside Anchorage	4,207.4	4,245.8	5,100.4	4,545.8	4,984.2	776.8 18.5 %	738.4 17.4 %	-116.2 -2.3 %
Fourth Judicial District	4,899.1	4,937.9	5,234.0	4,937.9	5,156.0	256.9 5.2 %	218.1 4.4 %	-78.0 -1.5 %
Criminal Justice Litigation	1,911.1	1,963.0	2,163.0	1,963.0	1,944.0	32.9 1.7 %	-19.0 -1.0 %	-219.0 -10.1 %
Criminal Appeals/Special Lit	3,065.3	3,176.7	3,817.3	3,176.7	3,706.9	641.6 20.9 %	530.2 16.7 %	-110.4 -2.9 %
Appropriation Total	23,969.9	24,182.5	26,689.5	24,482.5	25,838.4	1,868.5 7.8 %	1,655.9 6.8 %	-851.1 -3.2 %
Civil Division								
Dep. Attny General's Office	708.0	710.1	710.1	710.1	706.3	-1.7 -0.2 %	-3.8 -0.5 %	-3.8 -0.5 %
Child Protection	0.0	4,184.0	4,384.0	4,334.0	4,332.0	4,332.0 >999 %	148.0 3.5 %	-52.0 -1.2 %
Collections and Support	938.0	945.3	945.3	945.3	945.1	7.1 0.8 %	-0.2	-0.2
Commercial and Fair Business	1,596.3	1,309.7	1,474.7	1,474.7	1,473.4	-122.9 -7.7 %	163.7 12.5 %	-1.3 -0.1 %
Environmental Law	1,087.9	1,098.3	1,098.3	1,098.3	1,097.6	9.7 0.9 %	-0.7 -0.1 %	-0.7 -0.1 %
Human Services	0.0	1,018.0	1,018.0	1,018.0	1,017.3	1,017.3 >999 %	-0.7 -0.1 %	-0.7 -0.1 %
Human Services Child Protect	5,153.2	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	2,424.6	2,424.6	2,421.6	-25.1 -1.0 %	-3.0 -0.1 %	-3.0 -0.1 %
Legislation/Regulations	625.7	659.0	659.0	659.0	658.2	32.5 5.2 %	-0.8 -0.1 %	-0.8 -0.1 %
Natural Resources	937.3	2,025.4	3,025.4	3,025.4	3,023.3	2,086.0 222.6 %	997.9 49.3 %	-2.1 -0.1 %
Oil, Gas and Mining	9,552.4	3,611.2	9,611.2	3,611.2	7,355.0	-2,197.4 -23.0 %	3,743.8 103.7 %	-2,256.2 -23.5 %
Opinions, Appeals and Ethics	1,322.3	1,362.8	1,362.8	1,362.8	1,360.7	38.4 2.9 %	-2.1 -0.2 %	-2.1 -0.2 %
Regulatory Affairs Public Advo	1,537.3	1,543.5	1,543.5	1,543.5	1,542.5	5.2 0.3 %	-1.0 -0.1 %	-1.0 -0.1 %
Statehood Defense	2,033.0	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	307.7	307.7	307.7	2.1 0.7 %	0.0	0.0
Torts & Workers' Compensation	47.1	47.1	47.1	47.1	47.1	0.0	0.0	0.0
Transportation Section	38.9	38.9	238.9	38.9	38.9	0.0	0.0	-200.0 -83.7 %
Appropriation Total	28,329.7	21,285.6	28,850.6	22,600.6	26,326.7	-2,003.0 -7.1 %	5,041.1 23.7 %	-2,523.9 -8.7 %

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

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPln to House</u>		<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] GAmAdj to House</u>	
Administration and Support											
Office of the Attorney General	644.7	651.1	651.1	651.1	644.1	-0.6	-0.1 %	-7.0	-1.1 %	-7.0	-1.1 %
Administrative Services	1,046.3	1,047.9	1,059.9	1,059.9	1,058.8	12.5	1.2 %	10.9	1.0 %	-1.1	-0.1 %
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	0.0		0.0		0.0	
Appropriation Total	2,178.0	2,186.0	2,198.0	2,198.0	2,189.9	11.9	0.5 %	3.9	0.2 %	-8.1	-0.4 %
BP Corrosion											
BP Corrosion	3,500.0	0.0	4,000.0	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	0.0	4,000.0	500.0	14.3 %	4,000.0	>999 %	0.0	
Agency Total	57,977.6	47,654.1	61,738.1	49,281.1	58,355.0	377.4	0.7 %	10,700.9	22.5 %	-3,383.1	-5.5 %

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.

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 legislative request, includes adjustments for "budget clarification" fund changes.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.