

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only Fund Groups: General Funds
--

Agency: Department of Law

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Criminal Division									
First Judicial District	1,687.7	1,713.0	1,726.6	1,726.6	1,726.6	1,726.6	13.6 0.8 %	0.0	0.0
Second Judicial District	1,241.8	1,511.5	1,355.0	1,535.1	1,535.1	1,535.1	23.6 1.6 %	180.1 13.3 %	0.0
Third Judicial: Anchorage	6,175.1	6,662.5	6,777.5	7,113.1	6,812.8	7,113.1	450.6 6.8 %	335.6 5.0 %	0.0
Third JD: Outside Anchorage	4,196.2	4,207.4	4,245.8	5,100.4	5,000.4	5,000.4	793.0 18.8 %	754.6 17.8 %	-100.0 -2.0 %
Fourth Judicial District	4,389.0	4,899.1	4,937.9	5,234.0	5,169.6	5,234.0	334.9 6.8 %	296.1 6.0 %	0.0
Criminal Justice Litigation	1,934.0	1,911.1	1,963.0	2,163.0	1,963.0	1,963.0	51.9 2.7 %	0.0	-200.0 -9.2 %
Criminal Appeals/Special Lit	3,186.3	3,065.3	3,176.7	3,817.3	3,717.3	3,817.3	752.0 24.5 %	640.6 20.2 %	0.0
Appropriation Total	22,810.1	23,969.9	24,182.5	26,689.5	25,924.8	26,389.5	2,419.6 10.1 %	2,207.0 9.1 %	-300.0 -1.1 %
Civil Division									
Dep. Attny General's Office	4,153.0	708.0	710.1	710.1	710.1	710.1	2.1 0.3 %	0.0	0.0
Child Protection	0.0	0.0	4,184.0	4,384.0	4,334.0	4,384.0	4,384.0 >999 %	200.0 4.8 %	0.0
Collections and Support	521.3	938.0	945.3	945.3	945.3	945.3	7.3 0.8 %	0.0	0.0
Commercial and Fair Business	1,239.4	1,596.3	1,309.7	1,474.7	1,474.7	1,474.7	-121.6 -7.6 %	165.0 12.6 %	0.0
Environmental Law	501.3	1,087.9	1,098.3	1,098.3	1,098.3	1,098.3	10.4 1.0 %	0.0	0.0
Human Services	0.0	0.0	1,018.0	1,018.0	1,018.0	1,018.0	1,018.0 >999 %	0.0	0.0
Human Services Child Protect	5,335.4	5,153.2	0.0	0.0	0.0	0.0	-5,153.2 -100.0 %	0.0	0.0
Labor and State Affairs	2,684.4	2,446.7	2,424.6	2,424.6	2,424.6	2,424.6	-22.1 -0.9 %	0.0	0.0
Legislation/Regulations	565.7	625.7	659.0	659.0	659.0	659.0	33.3 5.3 %	0.0	0.0
Natural Resources	1,558.2	937.3	2,025.4	3,025.4	3,025.4	3,025.4	2,088.1 222.8 %	1,000.0 49.4 %	0.0
BP Corrosion	4,525.4	3,500.0	0.0	4,000.0	4,000.0	4,000.0	500.0 14.3 %	4,000.0 >999 %	0.0
Oil, Gas and Mining	7,869.3	9,552.4	3,611.2	7,111.2	6,611.2	6,611.2	-2,941.2 -30.8 %	3,000.0 83.1 %	-500.0 -7.0 %
Opinions, Appeals and Ethics	299.5	1,322.3	1,362.8	1,362.8	1,362.8	1,362.8	40.5 3.1 %	0.0	0.0
Regulatory Affairs Public Advo	1,333.5	1,537.3	1,543.5	1,543.5	1,543.5	1,543.5	6.2 0.4 %	0.0	0.0
Statehood Defense	904.5	1,066.8	0.0	0.0	0.0	0.0	-1,066.8 -100.0 %	0.0	0.0
Timekeeping and Litigation Sup	229.8	305.6	307.7	307.7	307.7	307.7	2.1 0.7 %	0.0	0.0
Torts & Workers' Compensation	0.4	47.1	47.1	47.1	47.1	47.1	0.0	0.0	0.0
Transportation Section	1.5	38.9	38.9	38.9	38.9	38.9	0.0	0.0	0.0
Appropriation Total	31,722.6	30,863.5	21,285.6	30,150.6	29,600.6	29,650.6	-1,212.9 -3.9 %	8,365.0 39.3 %	-500.0 -1.7 %

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only
Fund Groups: General Funds

Agency: Department of Law

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Administration and Support												
Office of the Attorney General	439.7	644.7	651.1	651.1	651.1	651.1	6.4	1.0 %	0.0		0.0	
Administrative Services	1,081.5	1,046.3	1,047.9	1,059.9	1,059.9	1,059.9	13.6	1.3 %	12.0	1.1 %	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	2,008.2	2,178.0	2,186.0	2,198.0	2,198.0	2,198.0	20.0	0.9 %	12.0	0.5 %	0.0	
Agency Total	56,540.9	57,011.4	47,654.1	59,038.1	57,723.4	58,238.1	1,226.7	2.2 %	10,584.0	22.2 %	-800.0	-1.4 %

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

GovAmd+ (Gov's Total Amended Request) - Includes Governor's original request, the Governor's Feb 17th amendments, all post Feb 17th amendments and removes ARRA IncOTIs

Hse-Amds (HseFin less Travel,fuel,BCP FC) - House Subcommittee action + all House Finance amendmenst EXCEPT the following three statewide items: Budget Clarification Project fund changes that were included in the previous House CS; the 10% travel reduction; and the Fuel Trigger increments to the departments' base budgets.

Sen Sub (Senate Subcommittee) - The FY11 operating budget passed by the Senate Subcommittee.