

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

Numbers and Language

Agency: Department of Law

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Criminal Division									
First Judicial District	1,898.3	1,941.9	1,941.9	1,941.9	0.0	0.0		0.0	
Second Judicial District	1,629.1	1,693.4	2,113.4	2,060.9	0.0	367.5	21.7 %	-52.5	-2.5 %
Third Judicial: Anchorage	7,570.5	7,819.1	7,834.1	7,834.1	0.0	15.0	0.2 %	0.0	
Third JD: Outside Anchorage	5,596.8	5,457.3	5,562.3	5,562.3	0.0	105.0	1.9 %	0.0	
Fourth Judicial District	5,556.3	5,728.9	5,728.9	5,728.9	0.0	0.0		0.0	
Criminal Justice Litigation	2,611.4	2,579.7	2,656.2	2,659.5	0.0	79.8	3.1 %	3.3	0.1 %
Criminal Appeals/Special Lit	6,046.6	5,922.0	6,872.0	6,843.9	0.0	921.9	15.6 %	-28.1	-0.4 %
Appropriation Total	30,909.0	31,142.3	32,708.8	32,631.5	0.0	1,489.2	4.8 %	-77.3	-0.2 %
Civil Division									
Dep. Attny General's Office	917.9	825.0	825.0	825.0	0.0	0.0		0.0	
Child Protection	5,328.5	5,519.0	5,869.0	5,781.5	225.0	262.5	4.8 %	-87.5	-1.5 %
Collections and Support	2,718.7	2,898.2	3,038.2	3,003.2	0.0	105.0	3.6 %	-35.0	-1.2 %
Commercial and Fair Business	4,861.3	4,656.6	5,225.5	5,225.5	0.0	568.9	12.2 %	0.0	
Environmental Law	2,268.5	2,323.6	2,498.6	2,323.6	0.0	0.0		-175.0	-7.0 %
Human Services	1,736.4	1,931.5	2,312.5	2,312.5	0.0	381.0	19.7 %	0.0	
Labor and State Affairs	5,926.1	5,831.9	6,028.9	6,028.9	0.0	197.0	3.4 %	0.0	
Legislation/Regulations	858.4	904.6	904.6	904.6	0.0	0.0		0.0	
Natural Resources	3,298.1	3,368.9	3,368.9	3,368.9	0.0	0.0		0.0	
Oil, Gas and Mining	10,652.3	5,255.9	7,955.9	7,255.9	0.0	2,000.0	38.1 %	-700.0	-8.8 %
Opinions, Appeals and Ethics	1,996.9	2,098.2	2,098.2	2,098.2	0.0	0.0		0.0	
Reg Affairs Public Advocacy	1,573.3	1,608.0	1,658.0	1,658.0	0.0	50.0	3.1 %	0.0	
Timekeeping and Litigation Sup	1,626.2	1,684.3	1,894.3	1,684.3	0.0	0.0		-210.0	-11.1 %
Torts & Workers' Compensation	3,616.0	3,808.0	3,808.0	3,808.0	0.0	0.0		0.0	
Transportation Section	2,499.3	2,329.0	2,329.0	2,329.0	0.0	0.0		0.0	
Appropriation Total	49,877.9	45,042.7	49,814.6	48,607.1	225.0	3,564.4	7.9 %	-1,207.5	-2.4 %
Administration and Support									
Office of the Attorney General	648.1	654.6	654.6	654.6	0.0	0.0		0.0	
Administrative Services	2,403.5	2,481.1	2,695.4	2,695.4	0.0	214.3	8.6 %	0.0	

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Administration and Support (continued)									
Dimond Courthouse PBF	487.0	805.0	805.0	805.0	0.0	0.0		0.0	
Appropriation Total	3,538.6	3,940.7	4,155.0	4,155.0	0.0	214.3	5.4 %	0.0	
BP Corrosion									
BP Corrosion	4,000.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	4,000.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	88,325.5	80,125.7	86,678.4	85,393.6	225.0	5,267.9	6.6 %	-1,284.8	-1.5 %
Funding Summary									
Unrestricted General (UGF)	59,264.7	51,016.6	56,253.3	55,003.5	225.0	3,986.9	7.8 %	-1,249.8	-2.2 %
Designated General (DGF)	2,407.0	2,296.2	2,649.3	2,614.3	0.0	318.1	13.9 %	-35.0	-1.3 %
Federal Receipts (Fed)	2,109.8	1,652.6	1,947.3	1,947.3	0.0	294.7	17.8 %	0.0	
Other Non-Duplicated (OtnDp)	2,127.8	2,132.8	2,357.8	2,357.8	0.0	225.0	10.5 %	0.0	
Other Duplicated (OtDp)	22,416.2	23,027.5	23,470.7	23,470.7	0.0	443.2	1.9 %	0.0	

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.