

2011 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] 11MgtP1n	[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	1,720.8	1,762.0	1,765.9	1,765.9	0.0	3.9 0.2 %	0.0
Second Judicial District	1,546.8	1,606.3	1,821.1	1,768.6	0.0	162.3 10.1 %	-52.5 -2.9 %
Third Judicial: Anchorage	7,032.2	7,329.0	7,342.0	7,342.0	0.0	13.0 0.2 %	0.0
Third JD: Outside Anchorage	5,247.2	5,080.0	5,186.9	5,186.9	0.0	106.9 2.1 %	0.0
Fourth Judicial District	5,149.4	5,281.3	5,292.1	5,292.1	0.0	10.8 0.2 %	0.0
Criminal Justice Litigation	2,017.6	1,973.2	1,992.6	1,995.9	0.0	22.7 1.2 %	3.3 0.2 %
Criminal Appeals/Special Lit	3,800.5	4,127.7	4,797.8	4,769.7	0.0	642.0 15.6 %	-28.1 -0.6 %
Appropriation Total	26,514.5	27,159.5	28,198.4	28,121.1	0.0	961.6 3.5 %	-77.3 -0.3 %
Civil Division							
Dep. Attny General's Office	711.9	619.0	619.0	619.0	0.0	0.0	0.0
Child Protection	4,482.9	4,636.5	5,023.4	4,935.9	225.0	299.4 6.5 %	-87.5 -1.7 %
Collections and Support	933.9	1,055.7	1,274.9	1,239.9	0.0	184.2 17.4 %	-35.0 -2.7 %
Commercial and Fair Business	1,506.4	1,222.2	1,495.2	1,495.2	0.0	273.0 22.3 %	0.0
Environmental Law	1,162.8	1,192.7	1,405.7	1,230.7	0.0	38.0 3.2 %	-175.0 -12.4 %
Human Services	1,046.4	1,082.7	1,109.1	1,109.1	0.0	26.4 2.4 %	0.0
Labor and State Affairs	2,507.6	2,580.5	2,859.3	2,859.3	0.0	278.8 10.8 %	0.0
Legislation/Regulations	660.7	682.3	689.6	689.6	0.0	7.3 1.1 %	0.0
Natural Resources	3,038.1	3,100.4	3,111.6	3,111.6	0.0	11.2 0.4 %	0.0
Oil, Gas and Mining	9,174.7	3,778.3	6,478.3	5,778.3	0.0	2,000.0 52.9 %	-700.0 -10.8 %
Opinions, Appeals and Ethics	1,388.3	1,477.0	1,494.0	1,494.0	0.0	17.0 1.2 %	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	358.8	356.5	436.0	226.0	0.0	-130.5 -36.6 %	-210.0 -48.2 %
Torts & Workers' Compensation	94.0	89.6	242.9	242.9	0.0	153.3 171.1 %	0.0
Transportation Section	257.7	59.3	144.8	144.8	0.0	85.5 144.2 %	0.0
Appropriation Total	28,897.5	23,540.7	28,041.8	26,834.3	225.0	3,293.6 14.0 %	-1,207.5 -4.3 %

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Administration and Support									
Office of the Attorney General	648.1	654.6	654.6	654.6	0.0	0.0		0.0	
Administrative Services	1,124.6	1,153.0	1,202.8	1,202.8	0.0	49.8	4.3 %	0.0	
Dimond Courthouse PBF	487.0	805.0	805.0	805.0	0.0	0.0		0.0	
Appropriation Total	2,259.7	2,612.6	2,662.4	2,662.4	0.0	49.8	1.9 %	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	61,671.7	53,312.8	58,902.6	57,617.8	225.0	4,305.0	8.1 %	-1,284.8	-2.2 %
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 %

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.