

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
Criminal Division								
First Judicial District	1,898.3	1,941.9	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	2,060.9	367.5	21.7 %	-52.5 -2.5 %
Third Judicial: Anchorage	7,570.5	7,819.1	7,834.1	7,834.1	7,834.1	15.0	0.2 %	0.0
Third JD: Outside Anchorage	5,596.8	5,457.3	5,562.3	5,562.3	5,562.3	105.0	1.9 %	0.0
Fourth Judicial District	5,556.3	5,728.9	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	2,656.2	2,656.2	76.5	3.0 %	0.0
Criminal Appeals/Special Lit	6,046.6	5,922.0	6,872.0	6,343.9	6,843.9	921.9	15.6 %	-28.1 -0.4 %
Appropriation Total	30,909.0	31,142.3	32,708.8	32,128.2	32,628.2	1,485.9	4.8 %	-80.6 -0.2 %
Civil Division								
Dep. Attny General's Office	917.9	825.0	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	5,781.5	262.5	4.8 %	-87.5 -1.5 %
Collections and Support	2,718.7	2,898.2	3,038.2	3,003.2	3,003.2	105.0	3.6 %	-35.0 -1.2 %
Commercial and Fair Business	4,861.3	4,656.6	5,225.5	5,225.5	5,225.5	568.9	12.2 %	0.0
Environmental Law	2,268.5	2,323.6	2,498.6	2,454.9	2,454.9	131.3	5.7 %	-43.7 -1.7 %
Human Services	1,736.4	1,931.5	2,312.5	2,312.5	2,312.5	381.0	19.7 %	0.0
Labor and State Affairs	5,926.1	5,831.9	6,028.9	5,979.7	5,979.7	147.8	2.5 %	-49.2 -0.8 %
Legislation/Regulations	858.4	904.6	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	3,368.9	0.0	0.0	0.0
Oil, Gas and Mining	10,652.3	5,255.9	7,955.9	5,255.9	5,255.9	0.0	-2,700.0	-33.9 %
Opinions, Appeals and Ethics	1,996.9	2,098.2	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	1,658.0	50.0	3.1 %	0.0
Timekeeping and Litigation Sup	1,626.2	1,684.3	1,894.3	1,684.3	1,684.3	0.0	-210.0	-11.1 %
Torts & Workers' Compensation	3,616.0	3,808.0	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	2,329.0	0.0	0.0	0.0
Appropriation Total	49,877.9	45,042.7	49,814.6	46,689.2	46,689.2	1,646.5	3.7 %	-3,125.4 -6.3 %
Administration and Support								
Office of the Attorney General	648.1	654.6	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	2,695.4	214.3	8.6 %	0.0
Dimond Courthouse PBF	487.0	805.0	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	4,155.0	214.3	5.4 %	0.0

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BP Corrosion											
BP Corrosion	4,000.0	0.0	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	0.0		0.0	
Agency Total	88,325.5	80,125.7	86,678.4	82,972.4	83,472.4	3,346.7	4.2 %	-3,206.0	-3.7 %	500.0	0.6 %
Funding Summary											
Unrestricted General (UGF)	59,264.7	51,016.6	56,253.3	52,582.3	53,082.3	2,065.7	4.0 %	-3,171.0	-5.6 %	500.0	1.0 %
Designated General (DGF)	2,407.0	2,296.2	2,649.3	2,614.3	2,614.3	318.1	13.9 %	-35.0	-1.3 %	0.0	
Other State Funds (Other)	24,544.0	25,160.3	25,828.5	25,828.5	25,828.5	668.2	2.7 %	0.0		0.0	
Federal Receipts (Fed)	2,109.8	1,652.6	1,947.3	1,947.3	1,947.3	294.7	17.8 %	0.0		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.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative