

2011 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10Actual	[2] 11MgtPln	[3] Adj Base	[4] Gov Amd	[5] House Sub	[5] - [2] 11MgtPln to House Sub	[5] - [3] Adj Base to House Sub	[5] - [4] Gov Amd to House Sub			
Criminal Division											
First Judicial District	1,726.0	1,720.8	1,762.0	1,765.9	1,765.9	45.1	2.6 %	3.9	0.2 %	0.0	
Second Judicial District	1,310.8	1,546.8	1,606.3	1,821.1	1,768.6	221.8	14.3 %	162.3	10.1 %	-52.5	-2.9 %
Third Judicial: Anchorage	6,512.4	7,032.2	7,329.0	7,342.0	7,342.0	309.8	4.4 %	13.0	0.2 %	0.0	
Third JD: Outside Anchorage	4,494.4	5,247.2	5,080.0	5,186.9	5,186.9	-60.3	-1.1 %	106.9	2.1 %	0.0	
Fourth Judicial District	4,557.7	5,149.4	5,281.3	5,292.1	5,292.1	142.7	2.8 %	10.8	0.2 %	0.0	
Criminal Justice Litigation	2,038.1	2,017.6	1,973.2	1,992.6	1,992.6	-25.0	-1.2 %	19.4	1.0 %	0.0	
Criminal Appeals/Special Lit	3,252.4	3,800.5	4,127.7	4,797.8	4,269.7	469.2	12.3 %	142.0	3.4 %	-528.1	-11.0 %
Appropriation Total	23,891.8	26,514.5	27,159.5	28,198.4	27,617.8	1,103.3	4.2 %	458.3	1.7 %	-580.6	-2.1 %
Civil Division											
Dep. Attny General's Office	379.8	711.9	619.0	619.0	619.0	-92.9	-13.0 %	0.0		0.0	
Child Protection	0.0	4,482.9	4,636.5	5,023.4	4,935.9	453.0	10.1 %	299.4	6.5 %	-87.5	-1.7 %
Collections and Support	502.8	933.9	1,055.7	1,274.9	1,239.9	306.0	32.8 %	184.2	17.4 %	-35.0	-2.7 %
Commercial and Fair Business	1,399.5	1,506.4	1,222.2	1,495.2	1,495.2	-11.2	-0.7 %	273.0	22.3 %	0.0	
Environmental Law	146.7	1,162.8	1,192.7	1,405.7	1,362.0	199.2	17.1 %	169.3	14.2 %	-43.7	-3.1 %
Human Services	0.0	1,046.4	1,082.7	1,109.1	1,109.1	62.7	6.0 %	26.4	2.4 %	0.0	
Human Services Child Protect	5,556.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Labor and State Affairs	3,173.3	2,507.6	2,580.5	2,859.3	2,810.1	302.5	12.1 %	229.6	8.9 %	-49.2	-1.7 %
Legislation/Regulations	571.8	660.7	682.3	689.6	689.6	28.9	4.4 %	7.3	1.1 %	0.0	
Natural Resources	3,872.5	3,038.1	3,100.4	3,111.6	3,111.6	73.5	2.4 %	11.2	0.4 %	0.0	
Oil, Gas and Mining	7,992.0	9,174.7	3,778.3	6,478.3	3,778.3	-5,396.4	-58.8 %	0.0		-2,700.0	-41.7 %
Opinions, Appeals and Ethics	355.5	1,388.3	1,477.0	1,494.0	1,494.0	105.7	7.6 %	17.0	1.2 %	0.0	
Reg Affairs Public Advocacy	1,537.3	1,573.3	1,608.0	1,658.0	1,658.0	84.7	5.4 %	50.0	3.1 %	0.0	
Timekeeping and Litigation Sup	167.4	358.8	356.5	436.0	226.0	-132.8	-37.0 %	-130.5	-36.6 %	-210.0	-48.2 %
Torts & Workers' Compensation	0.0	94.0	89.6	242.9	242.9	148.9	158.4 %	153.3	171.1 %	0.0	
Transportation Section	0.7	257.7	59.3	144.8	144.8	-112.9	-43.8 %	85.5	144.2 %	0.0	
Appropriation Total	25,655.9	28,897.5	23,540.7	28,041.8	24,916.4	-3,981.1	-13.8 %	1,375.7	5.8 %	-3,125.4	-11.1 %
Administration and Support											
Office of the Attorney General	649.1	648.1	654.6	654.6	654.6	6.5	1.0 %	0.0		0.0	
Administrative Services	1,012.8	1,124.6	1,153.0	1,202.8	1,202.8	78.2	7.0 %	49.8	4.3 %	0.0	

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Administration and Support (continued)								
Dimond Courthouse PBF	487.0	487.0	805.0	805.0	805.0	318.0 65.3 %	0.0	0.0
Appropriation Total	2,148.9	2,259.7	2,612.6	2,662.4	2,662.4	402.7 17.8 %	49.8 1.9 %	0.0
BP Corrosion								
BP Corrosion	3,500.0	4,000.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0
Appropriation Total	3,500.0	4,000.0	0.0	0.0	0.0	-4,000.0 -100.0 %	0.0	0.0
Agency Total	55,196.6	61,671.7	53,312.8	58,902.6	55,196.6	-6,475.1 -10.5 %	1,883.8 3.5 %	-3,706.0 -6.3 %
Funding Summary								
Unrestricted General (UGF)	52,952.8	59,264.7	51,016.6	56,253.3	52,582.3	-6,682.4 -11.3 %	1,565.7 3.1 %	-3,671.0 -6.5 %
Designated General (DGF)	2,243.8	2,407.0	2,296.2	2,649.3	2,614.3	207.3 8.6 %	318.1 13.9 %	-35.0 -1.3 %

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

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 Sub (House Subcommittee) -