

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
Criminal Division											
First Judicial District	1,762.0	1,765.9	1,765.9	1,765.9	0.0	3.9	0.2 %	0.0		0.0	
Second Judicial District	1,606.3	1,821.1	1,768.6	1,768.6	0.0	162.3	10.1 %	-52.5	-2.9 %	0.0	
Third Judicial: Anchorage	7,329.0	7,342.0	7,342.0	7,342.0	0.0	13.0	0.2 %	0.0		0.0	
Third JD: Outside Anchorage	5,080.0	5,186.9	5,186.9	5,186.9	0.0	106.9	2.1 %	0.0		0.0	
Fourth Judicial District	5,281.3	5,292.1	5,292.1	5,292.1	0.0	10.8	0.2 %	0.0		0.0	
Criminal Justice Litigation	1,973.2	1,992.6	1,992.6	1,995.9	0.0	22.7	1.2 %	3.3	0.2 %	3.3	0.2 %
Criminal Appeals/Special Lit	4,127.7	4,797.8	4,769.7	4,297.8	0.0	170.1	4.1 %	-500.0	-10.4 %	-471.9	-9.9 %
Appropriation Total	27,159.5	28,198.4	28,117.8	27,649.2	0.0	489.7	1.8 %	-549.2	-1.9 %	-468.6	-1.7 %
Civil Division											
Dep. Attny General's Office	619.0	619.0	619.0	619.0	0.0	0.0		0.0		0.0	
Child Protection	4,636.5	5,023.4	4,935.9	4,935.9	0.0	299.4	6.5 %	-87.5	-1.7 %	0.0	
Collections and Support	1,055.7	1,274.9	1,239.9	1,134.9	0.0	79.2	7.5 %	-140.0	-11.0 %	-105.0	-8.5 %
Commercial and Fair Business	1,222.2	1,495.2	1,495.2	1,495.2	0.0	273.0	22.3 %	0.0		0.0	
Environmental Law	1,192.7	1,405.7	1,362.0	1,230.7	0.0	38.0	3.2 %	-175.0	-12.4 %	-131.3	-9.6 %
Human Services	1,082.7	1,109.1	1,109.1	1,109.1	0.0	26.4	2.4 %	0.0		0.0	
Labor and State Affairs	2,580.5	2,859.3	2,810.1	2,859.3	0.0	278.8	10.8 %	0.0		49.2	1.8 %
Legislation/Regulations	682.3	689.6	689.6	689.6	0.0	7.3	1.1 %	0.0		0.0	
Natural Resources	3,100.4	3,111.6	3,111.6	3,111.6	0.0	11.2	0.4 %	0.0		0.0	
Oil, Gas and Mining	3,778.3	6,478.3	3,778.3	6,478.3	0.0	2,700.0	71.5 %	0.0		2,700.0	71.5 %
Opinions, Appeals and Ethics	1,477.0	1,494.0	1,494.0	1,494.0	0.0	17.0	1.2 %	0.0		0.0	
Reg Affairs Public Advocacy	1,608.0	1,658.0	1,658.0	1,658.0	0.0	50.0	3.1 %	0.0		0.0	
Timekeeping and Litigation Sup	356.5	436.0	226.0	226.0	0.0	-130.5	-36.6 %	-210.0	-48.2 %	0.0	
Torts & Workers' Compensation	89.6	242.9	242.9	242.9	0.0	153.3	171.1 %	0.0		0.0	
Transportation Section	59.3	144.8	144.8	144.8	0.0	85.5	144.2 %	0.0		0.0	
Appropriation Total	23,540.7	28,041.8	24,916.4	27,429.3	0.0	3,888.6	16.5 %	-612.5	-2.2 %	2,512.9	10.1 %
Administration and Support											
Office of the Attorney General	654.6	654.6	654.6	654.6	0.0	0.0		0.0		0.0	
Administrative Services	1,153.0	1,202.8	1,202.8	1,202.8	0.0	49.8	4.3 %	0.0		0.0	
Dimond Courthouse PBF	805.0	805.0	805.0	805.0	0.0	0.0		0.0		0.0	

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Administration and Support (continued)											
Appropriation Total	2,612.6	2,662.4	2,662.4	2,662.4	0.0	49.8	1.9 %	0.0		0.0	
BP Corrosion											
BP Corrosion	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	53,312.8	58,902.6	55,696.6	57,740.9	0.0	4,428.1	8.3 %	-1,161.7	-2.0 %	2,044.3	3.7 %
Funding Summary											
Unrestricted General (UGF)	51,016.6	56,253.3	53,082.3	55,231.6	0.0	4,215.0	8.3 %	-1,021.7	-1.8 %	2,149.3	4.0 %
Designated General (DGF)	2,296.2	2,649.3	2,614.3	2,509.3	0.0	213.1	9.3 %	-140.0	-5.3 %	-105.0	-4.0 %

Column Definitions

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).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.