

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPln to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Criminal Division								
First Judicial District	1,765.9	1,887.7	1,887.7	1,887.7	0.0	121.8 6.9 %	0.0	0.0
Second Judicial District	1,768.6	1,826.4	1,878.9	1,878.9	0.0	110.3 6.2 %	52.5 2.9 %	0.0
Third Judicial: Anchorage	7,342.0	7,500.6	7,640.6	7,605.6	0.0	263.6 3.6 %	105.0 1.4 %	-35.0 -0.5 %
Third JD: Outside Anchorage	5,186.9	5,366.0	5,366.0	5,366.0	0.0	179.1 3.5 %	0.0	0.0
Fourth Judicial District	5,292.1	5,458.6	5,458.6	5,458.6	0.0	166.5 3.1 %	0.0	0.0
Criminal Justice Litigation	1,995.9	2,022.4	2,022.4	2,022.4	0.0	26.5 1.3 %	0.0	0.0
Criminal Appeals/Special Lit	4,769.7	4,712.4	4,965.5	4,909.3	0.0	139.6 2.9 %	196.9 4.2 %	-56.2 -1.1 %
Appropriation Total	28,121.1	28,774.1	29,219.7	29,128.5	0.0	1,007.4 3.6 %	354.4 1.2 %	-91.2 -0.3 %
Civil Division								
Dep. Attny General's Office	619.0	524.3	524.3	524.3	0.0	-94.7 -15.3 %	0.0	0.0
Child Protection	5,160.9	5,283.7	5,371.2	5,371.2	0.0	210.3 4.1 %	87.5 1.7 %	0.0
Collections and Support	1,239.9	1,256.7	1,291.7	1,291.7	0.0	51.8 4.2 %	35.0 2.8 %	0.0
Commercial and Fair Business	1,495.2	1,541.8	1,541.8	1,541.8	0.0	46.6 3.1 %	0.0	0.0
Environmental Law	1,230.7	1,252.7	1,252.7	1,252.7	0.0	22.0 1.8 %	0.0	0.0
Human Services	1,109.1	1,024.3	1,024.3	1,024.3	0.0	-84.8 -7.6 %	0.0	0.0
Labor and State Affairs	2,859.3	2,977.7	2,977.7	2,977.7	0.0	118.4 4.1 %	0.0	0.0
Legislation/Regulations	689.6	690.6	690.6	690.6	0.0	1.0 0.1 %	0.0	0.0
Natural Resources	3,111.6	3,161.9	3,611.9	3,611.9	0.0	500.3 16.1 %	450.0 14.2 %	0.0
Oil, Gas and Mining	10,778.3	3,864.9	12,914.9	10,864.9	0.0	86.6 0.8 %	7,000.0 181.1 %	-2,050.0 -15.9 %
Opinions, Appeals and Ethics	1,404.0	1,551.9	1,551.9	1,551.9	0.0	147.9 10.5 %	0.0	0.0
Reg Affairs Public Advocacy	1,658.0	1,686.3	1,686.3	1,686.3	0.0	28.3 1.7 %	0.0	0.0
Timekeeping and Litigation Sup	316.0	316.0	316.0	316.0	0.0	0.0	0.0	0.0
Torts & Workers' Compensation	242.9	246.4	246.4	246.4	0.0	3.5 1.4 %	0.0	0.0
Transportation Section	144.8	144.8	744.8	744.8	0.0	600.0 414.4 %	600.0 414.4 %	0.0
Appropriation Total	32,059.3	25,524.0	35,746.5	33,696.5	0.0	1,637.2 5.1 %	8,172.5 32.0 %	-2,050.0 -5.7 %
Administration and Support								
Office of the Attorney General	654.6	660.4	660.4	660.4	0.0	5.8 0.9 %	0.0	0.0
Administrative Services	1,236.4	1,263.4	1,263.4	1,263.4	0.0	27.0 2.2 %	0.0	0.0
Dimond Courthouse PBF	805.0	886.2	886.2	886.2	0.0	81.2 10.1 %	0.0	0.0

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Administration and Support (continued)											
Appropriation Total	2,696.0	2,810.0	2,810.0	2,810.0	0.0	114.0	4.2 %	0.0		0.0	
BP Corrosion											
BP Corrosion	9,000.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0		0.0	
Appropriation Total	9,000.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0		0.0	
Agency Total	71,876.4	57,108.1	67,776.2	65,635.0	0.0	-6,241.4	-8.7 %	8,526.9	14.9 %	-2,141.2	-3.2 %
Funding Summary											
Unrestricted General (UGF)	69,262.1	54,448.1	65,081.2	62,940.0	0.0	-6,322.1	-9.1 %	8,491.9	15.6 %	-2,141.2	-3.3 %
Designated General (DGF)	2,614.3	2,660.0	2,695.0	2,695.0	0.0	80.7	3.1 %	35.0	1.3 %	0.0	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.