

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>
Criminal Division							
First Judicial District	1,941.9	2,064.4	2,064.4	2,064.4	122.5	6.3 %	0.0
Second Judicial District	2,060.9	2,171.2	2,171.2	2,171.2	110.3	5.4 %	0.0
Third Judicial: Anchorage	7,834.1	8,125.6	8,090.6	8,090.6	256.5	3.3 %	-35.0 -0.4 %
Third JD: Outside Anchorage	5,562.3	5,743.2	5,743.2	5,743.2	180.9	3.3 %	0.0
Fourth Judicial District	5,728.9	5,899.7	5,899.7	5,899.7	170.8	3.0 %	0.0
Criminal Justice Litigation	2,659.5	2,696.4	2,696.4	2,696.4	36.9	1.4 %	0.0
Criminal Appeals/Special Lit	6,843.9	7,075.4	7,012.2	7,012.2	168.3	2.5 %	-63.2 -0.9 %
Appropriation Total	32,631.5	33,775.9	33,677.7	33,677.7	1,046.2	3.2 %	-98.2 -0.3 %
Civil Division							
Dep. Attny General's Office	825.0	730.3	730.3	730.3	-94.7	-11.5 %	0.0
Child Protection	6,006.5	6,606.0	6,584.1	6,584.1	577.6	9.6 %	-21.9 -0.3 %
Collections and Support	3,003.2	3,191.0	3,182.3	3,182.3	179.1	6.0 %	-8.7 -0.3 %
Commercial and Fair Business	5,155.5	5,265.1	5,265.1	5,265.1	109.6	2.1 %	0.0
Environmental Law	2,323.6	2,575.5	2,575.5	2,575.5	251.9	10.8 %	0.0
Human Services	2,312.5	2,253.8	2,253.8	2,253.8	-58.7	-2.5 %	0.0
Labor and State Affairs	5,938.9	6,094.9	6,094.9	6,094.9	156.0	2.6 %	0.0
Legislation/Regulations	904.6	909.3	909.3	909.3	4.7	0.5 %	0.0
Natural Resources	3,368.9	4,037.1	4,037.1	4,037.1	668.2	19.8 %	0.0
Oil, Gas and Mining	12,255.9	14,614.5	5,564.5	13,464.5	1,208.6	9.9 %	-1,150.0 -7.9 %
Opinions, Appeals and Ethics	1,918.2	2,074.3	2,074.3	2,074.3	156.1	8.1 %	0.0
Reg Affairs Public Advocacy	1,658.0	1,686.3	1,686.3	1,686.3	28.3	1.7 %	0.0
Timekeeping and Litigation Sup	2,024.3	2,120.1	2,120.1	2,120.1	95.8	4.7 %	0.0
Torts & Workers' Compensation	3,808.0	3,805.3	3,805.3	3,805.3	-2.7	-0.1 %	0.0
Transportation Section	2,329.0	2,960.3	2,960.3	2,960.3	631.3	27.1 %	0.0
Appropriation Total	53,832.1	58,923.8	49,843.2	57,743.2	3,911.1	7.3 %	-1,180.6 -2.0 %
Administration and Support							
Office of the Attorney General	654.6	660.4	660.4	660.4	5.8	0.9 %	0.0
Administrative Services	2,729.0	2,995.6	2,995.6	2,995.6	266.6	9.8 %	0.0

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Administration and Support (continued)										
Dimond Courthouse PBF	805.0	886.2	886.2	886.2	81.2	10.1 %	0.0		0.0	
Appropriation Total	4,188.6	4,542.2	4,542.2	4,542.2	353.6	8.4 %	0.0		0.0	
BP Corrosion										
BP Corrosion	9,000.0	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	-9,000.0	-100.0 %	0.0		0.0	
Agency Total	99,652.2	97,241.9	88,063.1	95,963.1	-3,689.1	-3.7 %	-1,278.8	-1.3 %	7,900.0	9.0 %
Funding Summary										
Unrestricted General (UGF)	69,262.1	65,081.2	55,911.1	63,811.1	-5,451.0	-7.9 %	-1,270.1	-2.0 %	7,900.0	14.1 %
Designated General (DGF)	2,614.3	2,695.0	2,686.3	2,686.3	72.0	2.8 %	-8.7	-0.3 %	0.0	
Other State Funds (Other)	25,828.5	27,499.8	27,499.8	27,499.8	1,671.3	6.5 %	0.0		0.0	
Federal Receipts (Fed)	1,947.3	1,965.9	1,965.9	1,965.9	18.6	1.0 %	0.0		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.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.