

General Funds

Component Summary
Department of Law

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	
Criminal Division								
First Judicial District	1,726.0	1,754.8	1,770.8	1,720.8	1,765.9	1,765.9	0.0	0.0%
Second Judicial District	1,310.8	1,555.4	1,566.8	1,546.8	1,821.1	1,821.1	0.0	0.0%
Third Judicial: Anchorage	6,512.4	6,897.2	6,962.2	7,032.2	7,342.0	7,342.0	0.0	0.0%
Third JD: Outside Anchorage	4,494.4	5,057.0	5,112.2	5,247.2	5,186.9	5,186.9	0.0	0.0%
Fourth Judicial District	4,557.7	5,235.5	5,284.4	5,149.4	5,292.1	5,292.1	0.0	0.0%
Criminal Justice Litigation	2,038.1	1,992.6	2,017.6	2,017.6	1,992.6	1,992.6	0.0	0.0%
Criminal Appeals/Special Lit	3,252.4	3,750.9	3,800.5	3,800.5	4,685.3	4,797.8	112.5	2.4%
RDU Total:	23,891.8	26,243.4	26,514.5	26,514.5	28,085.9	28,198.4	112.5	0.4%
Civil Division								
Dep. Attny General's Office	84,195.9	708.9	711.9	711.9	619.0	619.0	0.0	0.0%
Child Protection	0.0	4,435.6	4,482.9	4,482.9	4,673.4	5,023.4	350.0	7.5%
Collections and Support	502.8	975.6	980.9	933.9	1,274.9	1,274.9	0.0	0.0%
Commercial and Fair Business	1,399.5	1,493.0	1,506.4	1,506.4	1,495.2	1,495.2	0.0	0.0%
Environmental Law	146.7	1,103.0	1,115.8	1,162.8	1,405.7	1,405.7	0.0	0.0%
Human Services	0.0	1,035.5	1,046.4	1,046.4	1,109.1	1,109.1	0.0	0.0%
Human Services/Child Protection	5,556.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Labor and State Affairs	3,173.3	2,436.8	2,469.7	2,507.6	2,859.3	2,859.3	0.0	0.0%
Legislation/Regulations	571.8	661.0	670.7	660.7	689.6	689.6	0.0	0.0%
Natural Resources	3,872.5	3,035.3	3,066.0	3,038.1	3,111.6	3,111.6	0.0	0.0%
Oil, Gas and Mining	7,992.0	9,132.7	9,174.7	9,174.7	6,478.3	6,478.3	0.0	0.0%
Opinions, Appeals and Ethics	355.5	1,367.5	1,388.3	1,388.3	1,494.0	1,494.0	0.0	0.0%
Reg Affairs Public Advocacy	1,537.3	1,565.2	1,573.3	1,573.3	1,658.0	1,658.0	0.0	0.0%
Timekeeping & Litigation Support	167.4	358.8	358.8	358.8	436.0	436.0	0.0	0.0%
Torts and Workers' Compensator	0.0	94.0	94.0	94.0	242.9	242.9	0.0	0.0%
Transportation Section	0.7	257.7	257.7	257.7	144.8	144.8	0.0	0.0%
RDU Total:	109,472.0	28,660.6	28,897.5	28,897.5	27,691.8	28,041.8	350.0	1.3%

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Administration and Support								
Office of the Attorney General	649.1	644.1	648.1	648.1	654.6	654.6	0.0	0.0%
Administrative Services	1,012.8	1,122.2	1,124.6	1,124.6	1,202.8	1,202.8	0.0	0.0%
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	805.0	805.0	0.0	0.0%
RDU Total:	2,148.9	2,253.3	2,259.7	2,259.7	2,662.4	2,662.4	0.0	0.0%
BP Corrosion								
BP Corrosion	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	0.0%
RDU Total:	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	136,768.9	58,760.0	59,264.7	59,264.7	55,790.8	56,253.3	462.5	0.8%
Designated General (DGF):	2,243.8	2,397.3	2,407.0	2,407.0	2,649.3	2,649.3	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	139,012.7	61,157.3	61,671.7	61,671.7	58,440.1	58,902.6	462.5	0.8%