

**GF & Other Funds**

**Component Summary**  
**Department of Law**

| <b>Results Delivery Unit/<br/>Component</b> | <b>FY2012 Actuals<br/>(10087)</b> | <b>FY2013 Conference<br/>Committee (9887)</b> | <b>FY2013 Authorized<br/>(9896)</b> | <b>FY2013<br/>Management Plan<br/>(9920)</b> | <b>FY2014 Governor<br/>(10289)</b> | <b>FY2013 Management Plan vs<br/>FY2014 Governor</b> |              |
|---|-----------------------------------|---|-------------------------------------|--|------------------------------------|--|--------------|
| <b>Criminal Division</b>                    |                                   |   |                                     |  |                                    |  |              |
| First Judicial District                     | 2,022.6                           | 2,064.4                                       | 2,064.4                             | 2,064.4                                      | 2,417.5                            | 353.1  | 17.1%        |
| Second Judicial District                    | 1,853.1                           | 2,088.9                                       | 2,088.9                             | 2,088.9                                      | 2,093.1                            | 4.2  | 0.2%         |
| Third Judicial: Anchorage                   | 7,768.2                           | 7,985.0                                       | 7,985.0                             | 7,985.0                                      | 7,937.0                            | -48.0  | -0.6%        |
| Third JD: Outside Anchorage                 | 5,727.0                           | 5,452.8                                       | 5,452.8                             | 5,452.8                                      | 5,537.9                            | 85.1   | 1.6%         |
| Fourth Judicial District                    | 5,720.9                           | 5,844.2                                       | 5,844.2                             | 5,844.2                                      | 6,448.4                            | 604.2  | 10.3%        |
| Criminal Justice Litigation                 | 2,699.6                           | 2,696.4                                       | 2,696.4                             | 2,796.4                                      | 3,171.3                            | 374.9  | 13.4%        |
| Criminal Appeals/Special Lit                | 4,855.9                           | 5,719.5                                       | 5,719.5                             | 5,619.5                                      | 5,709.0                            | 89.5   | 1.6%         |
| <b>RDU Total:</b>                           | <b>30,647.3</b>                   | <b>31,851.2</b>                               | <b>31,851.2</b>                     | <b>31,851.2</b>                              | <b>33,314.2</b>                    | <b>1,463.0</b>                                       | <b>4.6%</b>  |
| <b>Civil Division</b>                       |                                   |   |                                     |  |                                    |  |              |
| Dep. Attny General's Office                 | 23,745.2                          | 730.3   | 730.3                               | 730.3  | 731.0                              | 0.7  | 0.1%         |
| Child Protection                            | 6,967.4                           | 6,606.0                                       | 6,606.0                             | 6,606.0                                      | 7,184.1                            | 578.1  | 8.8%         |
| Collections and Support                     | 2,842.9                           | 3,191.0                                       | 3,191.0                             | 3,161.7                                      | 3,217.2                            | 55.5   | 1.8%         |
| Commercial and Fair Business                | 4,285.5                           | 5,265.1                                       | 5,265.1                             | 5,265.1                                      | 5,495.5                            | 230.4  | 4.4%         |
| Environmental Law                           | 1,309.5                           | 2,575.5                                       | 2,575.5                             | 2,575.5                                      | 2,608.1                            | 32.6   | 1.3%         |
| Human Services                              | 2,969.0                           | 2,253.8                                       | 2,253.8                             | 2,311.3                                      | 2,342.7                            | 31.4   | 1.4%         |
| Labor and State Affairs                     | 6,655.6                           | 6,094.9                                       | 6,094.9                             | 6,094.9                                      | 6,196.5                            | 101.6  | 1.7%         |
| Legislation/Regulations                     | 1,058.3                           | 909.3   | 909.3                               | 909.3  | 912.8                              | 3.5  | 0.4%         |
| Natural Resources                           | 4,500.4                           | 4,037.1                                       | 4,037.1                             | 4,174.1                                      | 4,184.3                            | 10.2   | 0.2%         |
| Oil, Gas and Mining                         | 12,679.7                          | 12,564.5                                      | 14,018.2                            | 13,885.5                                     | 11,444.0                           | -2,441.5   | -17.6%       |
| Opinions, Appeals and Ethics                | 752.5                             | 2,074.3                                       | 2,074.3                             | 1,950.3                                      | 1,956.8                            | 6.5  | 0.3%         |
| Reg Affairs Public Advocacy                 | 1,367.4                           | 1,686.3                                       | 1,686.3                             | 1,686.3                                      | 1,688.4                            | 2.1  | 0.1%         |
| Timekeeping & Litigation Support            | 900.0                             | 2,120.1                                       | 2,120.1                             | 2,141.3                                      | 2,144.0                            | 2.7  | 0.1%         |
| Torts and Workers' Compensator              | 3,808.6                           | 3,805.3                                       | 3,805.3                             | 3,805.3                                      | 3,815.7                            | 10.4   | 0.3%         |
| Transportation Section                      | 3,114.9                           | 2,960.3                                       | 2,960.3                             | 3,030.6                                      | 2,436.7                            | -593.9   | -19.6%       |
| <b>RDU Total:</b>                           | <b>76,956.9</b>                   | <b>56,873.8</b>                               | <b>58,327.5</b>                     | <b>58,327.5</b>                              | <b>56,357.8</b>                    | <b>-1,969.7</b>                                      | <b>-3.4%</b> |

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|---|-----------------------------------|---|-------------------------------------|--|------------------------------------|--|----------------|
| <b>Administration and Support</b>           |                                   |   |                                     |  |                                    |  |                |
| Office of the Attorney General              | 611.1                             | 660.4   | 660.4                               | 660.4  | 662.5                              | 2.1  | 0.3%           |
| Administrative Services                     | 2,751.0                           | 2,863.2                                       | 2,863.2                             | 2,863.2                                      | 3,046.2                            | 183.0  | 6.4%           |
| Dimond Courthouse PBF                       | 802.1                             | 886.2   | 886.2                               | 886.2  | 886.2                              | 0.0  | 0.0%           |
| <b>RDU Total:</b>                           | <b>4,164.2</b>                    | <b>4,409.8</b>                                | <b>4,409.8</b>                      | <b>4,409.8</b>                               | <b>4,594.9</b>                     | <b>185.1</b>   | <b>4.2%</b>    |
| <b>BP Corrosion</b>                         |                                   |   |                                     |  |                                    |  |                |
| BP Corrosion                                | 9,819.7                           | 0.0   | 3,730.3                             | 3,730.3                                      | 0.0                                | -3,730.3   | -100.0%        |
| <b>RDU Total:</b>                           | <b>9,819.7</b>                    | <b>0.0</b>                                    | <b>3,730.3</b>                      | <b>3,730.3</b>                               | <b>0.0</b>                         | <b>-3,730.3</b>                                      | <b>-100.0%</b> |
| <b>Unrestricted General (UGF):</b>          | 93,293.6                          | 62,940.0                                      | 68,124.0                            | 68,124.0                                     | 63,135.5                           | -4,988.5   | -7.3%          |
| <b>Designated General (DGF):</b>            | 2,174.2                           | 2,695.0                                       | 2,695.0                             | 2,695.0                                      | 2,698.7                            | 3.7  | 0.1%           |
| <b>Other:</b>                               | 26,120.3                          | 27,499.8                                      | 27,499.8                            | 27,499.8                                     | 28,432.7                           | 932.9  | 3.4%           |
| <b>Federal:</b>                             | 0.0                               | 0.0   | 0.0                                 | 0.0  | 0.0                                | 0.0  | 0.0%           |
| <b>Total Funds:</b>                         | <b>121,588.1</b>                  | <b>93,134.8</b>                               | <b>98,318.8</b>                     | <b>98,318.8</b>                              | <b>94,266.9</b>                    | <b>-4,051.9</b>                                      | <b>-4.1%</b>   |