

General Funds

Component Summary
Department of Law

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Criminal Division							
First Judicial District	1,865.2	1,765.9	1,765.9	1,765.9	1,887.7	121.8	6.9%
Second Judicial District	1,267.7	1,768.6	1,768.6	1,768.6	1,878.9	110.3	6.2%
Third Judicial: Anchorage	7,131.1	7,342.0	7,342.0	7,342.0	7,640.6	298.6	4.1%
Third JD: Outside Anchorage	5,216.7	5,186.9	5,186.9	5,186.9	5,366.0	179.1	3.5%
Fourth Judicial District	4,984.6	5,292.1	5,292.1	5,292.1	5,458.6	166.5	3.1%
Criminal Justice Litigation	1,676.6	1,995.9	1,995.9	1,995.9	2,022.4	26.5	1.3%
Criminal Appeals/Special Lit	4,302.2	4,769.7	4,769.7	4,769.7	4,965.5	195.8	4.1%
RDU Total:	26,444.1	28,121.1	28,121.1	28,121.1	29,219.7	1,098.6	3.9%
Civil Division							
Dep. Attny General's Office	2,551.1	619.0	619.0	619.0	524.3	-94.7	-15.3%
Child Protection	4,824.0	4,935.9	5,160.9	5,160.9	5,371.2	210.3	4.1%
Collections and Support	701.3	1,239.9	1,239.9	1,239.9	1,291.7	51.8	4.2%
Commercial and Fair Business	913.5	1,495.2	1,495.2	1,495.2	1,541.8	46.6	3.1%
Environmental Law	159.1	1,230.7	1,230.7	1,230.7	1,252.7	22.0	1.8%
Human Services	1,338.4	1,109.1	1,109.1	1,109.1	1,024.3	-84.8	-7.6%
Labor and State Affairs	3,354.2	2,859.3	2,859.3	2,859.3	2,977.7	118.4	4.1%
Legislation/Regulations	698.5	689.6	689.6	689.6	690.6	1.0	0.1%
Natural Resources	4,228.6	3,111.6	3,111.6	3,111.6	3,611.9	500.3	16.1%
Oil, Gas and Mining	12,282.6	5,778.3	10,778.3	10,778.3	12,914.9	2,136.6	19.8%
Opinions, Appeals and Ethics	638.2	1,494.0	1,494.0	1,404.0	1,551.9	147.9	10.5%
Reg Affairs Public Advocacy	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	28.3	1.7%
Timekeeping & Litigation Support	167.0	226.0	226.0	316.0	316.0	0.0	0.0%
Torts and Workers' Compensator	0.0	242.9	242.9	242.9	246.4	3.5	1.4%
Transportation Section	366.1	144.8	144.8	144.8	744.8	600.0	414.4%
RDU Total:	33,684.2	26,834.3	32,059.3	32,059.3	35,746.5	3,687.2	11.5%

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Administration and Support							
Office of the Attorney General	600.0	654.6	654.6	654.6	660.4	5.8	0.9%
Administrative Services	1,105.9	1,202.8	1,236.4	1,236.4	1,263.4	27.0	2.2%
Dimond Courthouse PBF	487.0	805.0	805.0	805.0	886.2	81.2	10.1%
RDU Total:	2,192.9	2,662.4	2,696.0	2,696.0	2,810.0	114.0	4.2%
BP Corrosion							
BP Corrosion	4,000.0	0.0	9,000.0	9,000.0	0.0	-9,000.0	-100.0%
RDU Total:	4,000.0	0.0	9,000.0	9,000.0	0.0	-9,000.0	-100.0%
Unrestricted General (UGF):	64,049.9	55,003.5	69,262.1	69,262.1	65,081.2	-4,180.9	-6.0%
Designated General (DGF):	2,271.3	2,614.3	2,614.3	2,614.3	2,695.0	80.7	3.1%
Other:	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%
Total Funds:	66,321.2	57,617.8	71,876.4	71,876.4	67,776.2	-4,100.2	-5.7%