

Component Summary (1078)
Department of Law

Results Delivery Unit/ Component	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Criminal Division								
First Judicial District	2,348.3	2,171.6	2,169.1	2,309.1	2,491.8	2,297.4	-11.7	-0.5%
Second Judicial District	2,098.9	2,210.7	2,209.7	2,209.7	2,250.6	2,156.1	-53.6	-2.4%
Third Judicial: Anchorage	8,137.1	7,980.0	7,977.5	7,907.5	8,041.9	8,030.2	122.7	1.6%
Third JD: Outside Anchorage	5,864.2	5,547.2	5,544.2	5,644.2	5,854.4	5,724.2	80.0	1.4%
Fourth Judicial District	6,325.5	6,063.1	6,057.2	6,057.2	6,269.7	5,879.4	-177.8	-2.9%
Criminal Justice Litigation	3,181.2	2,842.6	2,839.6	2,909.6	2,951.2	2,950.1	40.5	1.4%
Criminal Appeals/Special Lit	6,201.1	6,592.7	6,589.7	6,349.7	6,461.1	6,575.7	226.0	3.6%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	-1,608.5	-1,608.5	-100.0%
RDU Total:	34,156.3	33,407.9	33,387.0	33,387.0	34,320.7	32,004.6	-1,382.4	-4.1%
Civil Division								
Dep. Attny General's Office	1,783.9	458.3	455.7	455.7	460.6	461.0	5.3	1.2%
Child Protection	8,070.7	7,085.0	7,079.3	7,149.3	7,387.0	7,095.9	-53.4	-0.7%
Collections and Support	3,381.7	3,320.7	3,320.4	3,285.4	3,333.9	3,318.7	33.3	1.0%
Commercial and Fair Business	4,298.6	5,070.2	5,069.0	5,176.6	5,248.7	5,072.1	-104.5	-2.0%
Environmental Law	1,692.9	2,344.8	2,343.7	2,417.7	2,459.8	2,272.6	-145.1	-6.0%
Human Services	2,772.8	2,568.4	2,563.2	2,818.2	2,866.2	2,902.1	83.9	3.0%
Labor and State Affairs	7,754.7	6,372.0	6,369.2	6,071.6	6,159.4	6,038.3	-33.3	-0.5%
Legislation/Regulations	1,222.6	1,093.8	1,091.3	1,061.3	1,078.9	1,078.9	17.6	1.7%
Natural Resources	5,008.9	4,050.3	4,047.4	4,069.4	4,123.8	3,224.4	-845.0	-20.8%
Oil, Gas and Mining	8,959.0	10,758.3	12,750.7	12,564.7	10,632.4	8,999.6	-3,565.1	-28.4%
Opinions, Appeals and Ethics	309.5	1,924.8	1,924.3	1,924.3	1,956.7	2,039.6	115.3	6.0%
Reg Affairs Public Advocacy	1,622.8	1,843.6	1,843.6	1,843.6	1,871.7	1,871.7	28.1	1.5%
Timekeeping & Litigation Support	2,012.8	2,173.3	2,173.3	2,173.3	2,211.2	2,226.1	52.8	2.4%
Torts and Workers' Compensation	3,681.3	4,143.4	4,143.4	4,073.4	4,146.2	4,175.8	102.4	2.5%

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Civil Division								
Transportation Section	2,910.4	2,319.6	2,319.4	2,409.4	2,446.9	2,103.0	-306.4	-12.7%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	-789.6	-789.6	-100.0%
RDU Total:	55,482.6	55,526.5	57,493.9	57,493.9	56,383.4	52,090.2	-5,403.7	-9.4%
Administration and Support								
Office of the Attorney General	786.4	656.9	653.9	653.9	662.7	652.6	-1.3	-0.2%
Administrative Services	3,290.8	2,980.9	2,980.4	2,980.4	3,027.0	2,905.0	-75.4	-2.5%
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	-95.0	-95.0	-100.0%
RDU Total:	4,963.4	4,524.0	4,520.5	4,520.5	4,575.9	4,348.8	-171.7	-3.8%
Agency-wide Unallocated Reduction								
Agy-wide Unallocated Reduction	0.0	-57.0	0.0	0.0	-970.0	0.0	0.0	0.0%
RDU Total:	0.0	-57.0	0.0	0.0	-970.0	0.0	0.0	0.0%
Unrestricted General (UGF):	61,096.3	59,275.3	61,275.3	61,275.3	59,162.2	54,162.2	-7,113.1	-11.6%
Designated General (DGF):	2,519.8	2,727.9	2,727.9	2,727.9	2,765.7	2,645.7	-82.2	-3.0%
Other:	30,129.3	30,393.9	30,393.9	30,393.9	31,362.0	30,615.6	221.7	0.7%
Federal:	856.9	1,004.3	1,004.3	1,004.3	1,020.1	1,020.1	15.8	1.6%
Total Funds:	94,602.3	93,401.4	95,401.4	95,401.4	94,310.0	88,443.6	-6,957.8	-7.3%
Permanent Full Time:	576	569	569	572	576	553	-19	-3.3%
Permanent Part Time:	3	3	3	2	2	2	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	579	572	572	574	578	555	-19	-3.3%