

Component Summary (1078)
Department of Law

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Criminal Division								
First Judicial District	2,309.1	2,277.7	2,163.1	2,163.1	2,151.5	2,151.5	0.0	0.0%
Second Judicial District	2,209.7	2,025.2	1,843.3	1,443.3	1,475.7	1,475.7	0.0	0.0%
Third Judicial: Anchorage	7,907.5	7,767.5	8,030.2	8,030.2	7,838.5	7,838.5	0.0	0.0%
Third JD: Outside Anchorage	5,644.2	5,890.9	5,321.9	5,321.9	5,380.7	5,040.7	-340.0	-6.3%
Fourth Judicial District	6,057.2	6,023.0	5,566.1	5,566.1	5,709.2	5,601.9	-107.3	-1.9%
Criminal Justice Litigation	2,909.6	2,939.7	2,795.8	2,795.8	2,827.8	2,827.8	0.0	0.0%
Criminal Appeals/Special Lit	6,349.7	6,594.0	6,234.2	6,234.2	6,171.2	6,489.9	318.7	5.2%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	-100.0%
RDU Total:	33,387.0	33,518.0	31,954.6	31,554.6	31,554.6	31,333.5	-221.1	-0.7%
Civil Division								
Dep. Attny General's Office	455.7	2,928.7	461.0	461.0	461.0	471.0	10.0	2.2%
Child Protection	7,149.3	8,159.6	6,948.3	6,854.1	7,058.3	7,321.2	262.9	3.7%
Collections and Support	3,285.4	3,096.4	3,318.7	3,318.7	3,272.6	3,272.6	0.0	0.0%
Commercial and Fair Business	5,176.6	4,423.3	4,911.6	4,893.7	4,841.4	4,748.4	-93.0	-1.9%
Environmental Law	2,417.7	1,431.4	2,140.1	1,990.1	1,953.6	2,053.6	100.0	5.1%
Human Services	2,818.2	2,387.7	2,902.1	2,877.0	2,858.4	2,858.4	0.0	0.0%
Labor and State Affairs	6,071.6	8,282.9	5,829.4	5,774.7	5,479.2	5,304.9	-174.3	-3.2%
Legislation/Regulations	1,061.3	1,114.4	1,078.9	1,078.9	1,097.0	1,097.0	0.0	0.0%
Natural Resources	4,069.4	4,659.6	3,164.3	3,124.2	3,298.2	27,865.1	24,566.9	744.9%
Oil, Gas and Mining	12,564.7	9,946.8	8,999.6	10,419.7	10,431.0	0.0	-10,431.0	-100.0%
Opinions, Appeals and Ethics	1,924.3	428.3	1,968.6	1,943.5	2,116.7	1,938.5	-178.2	-8.4%
Reg Affairs Public Advocacy	1,843.6	1,806.8	1,871.7	1,871.7	1,871.7	2,846.7	975.0	52.1%
Special Litigation	0.0	0.0	0.0	0.0	0.0	1,255.9	1,255.9	100.0%
Information and Project Support	2,173.3	1,691.3	2,226.1	2,226.1	2,104.5	2,114.5	10.0	0.5%

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Civil Division								
Torts and Workers' Compensation	4,073.4	3,665.8	4,175.8	4,175.8	4,097.9	4,070.1	-27.8	-0.7%
Transportation Section	2,409.4	3,066.2	2,105.1	2,103.0	2,170.7	2,170.7	0.0	0.0%
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	-100.0%
RDU Total:	57,493.9	57,089.2	52,101.3	53,112.2	53,112.2	68,719.3	15,607.1	29.4%
Administration and Support								
Office of the Attorney General	653.9	750.7	652.6	652.6	623.2	623.2	0.0	0.0%
Administrative Services	2,980.4	3,521.2	2,810.0	2,810.0	2,839.4	3,206.7	367.3	12.9%
Dept of Law State Facilities Rnt	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	-41.4	-41.4	-100.0%
RDU Total:	4,520.5	5,158.1	4,348.8	4,348.8	4,348.8	4,674.7	325.9	7.5%
Agency-wide Unallocated Reduction								
Agy-wide Unallocated Reduction	0.0	0.0	-150.0	0.0	0.0	-925.6	-925.6	-100.0%
RDU Total:	0.0	0.0	-150.0	0.0	0.0	-925.6	-925.6	-100.0%
Unrestricted General (UGF):	61,275.3	56,231.7	53,973.3	54,734.2	54,734.2	50,195.5	-4,538.7	-8.3%
Designated General (DGF):	2,727.9	2,613.5	2,645.7	2,645.7	2,645.7	3,470.7	825.0	31.2%
Other:	30,393.9	36,005.9	30,615.6	30,615.6	30,615.6	49,115.6	18,500.0	60.4%
Federal:	1,004.3	914.2	1,020.1	1,020.1	1,020.1	1,020.1	0.0	0.0%
Total Funds:	95,401.4	95,765.3	88,254.7	89,015.6	89,015.6	103,801.9	14,786.3	16.6%
Permanent Full Time:	572	573	553	553	550	544	-6	-1.1%
Permanent Part Time:	2	1	2	2	1	1	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	574	574	555	555	551	545	-6	-1.1%