

GF & Other Funds

Component Summary
Department of Law

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Criminal Division							
First Judicial District	1,714.3	1,887.7	1,887.7	1,887.7	1,902.6	14.9	0.8%
Second Judicial District	1,241.8	1,511.5	1,511.5	1,511.5	1,535.1	23.6	1.6%
Third Judicial: Anchorage	6,280.1	6,786.4	6,786.4	6,786.4	7,239.0	452.6	6.7%
Third JD: Outside Anchorage	4,251.2	4,266.6	4,266.6	4,266.6	4,759.6	493.0	11.6%
Fourth Judicial District	4,572.4	5,147.9	5,147.9	5,147.9	5,515.5	367.6	7.1%
Criminal Justice Litigation	2,767.1	2,330.8	2,330.8	2,330.8	2,750.1	419.3	18.0%
Criminal Appeals/Special Lit	3,855.3	3,848.3	3,848.3	3,848.3	5,009.2	1,160.9	30.2%
RDU Total:	24,682.2	25,779.2	25,779.2	25,779.2	28,711.1	2,931.9	11.4%
Civil Division							
Dep. Attny General's Office	4,318.4	907.4	914.0	914.0	916.1	2.1	0.2%
Child Protection	0.0	0.0	0.0	0.0	5,219.0	5,219.0	100.0%
Collections and Support	2,063.4	2,683.7	2,683.7	2,683.7	2,708.6	24.9	0.9%
Commercial and Fair Business	4,059.9	4,899.4	4,899.6	4,806.3	4,660.2	-146.1	-3.0%
Environmental Law	2,089.6	2,097.9	2,097.9	2,097.9	2,118.7	20.8	1.0%
Human Services	0.0	0.0	0.0	0.0	1,701.0	1,701.0	100.0%
Human Services/Child Protection	7,372.4	6,655.2	6,655.2	6,655.2	0.0	-6,655.2	-100.0%
Labor and State Affairs	5,181.4	5,811.3	5,811.3	5,811.3	5,813.6	2.3	0.0%
Legislation/Regulations	744.3	818.6	818.6	818.6	854.0	35.4	4.3%
Natural Resources	1,992.4	1,300.3	1,300.3	1,300.3	3,282.7	1,982.4	152.5%
BP Corrosion	0.0	0.0	0.0	0.0	4,000.0	4,000.0	100.0%
Oil, Gas and Mining	9,476.2	11,029.4	11,030.0	11,030.0	11,088.8	58.8	0.5%
Opinions, Appeals and Ethics	349.5	1,780.9	1,780.9	1,780.9	1,824.5	43.6	2.4%
Reg Affairs Public Advocacy	1,333.5	1,536.8	1,537.3	1,537.3	1,543.5	6.2	0.4%
Statehood Defense	904.5	1,066.8	2,033.0	2,033.0	0.0	-2,033.0	-100.0%
Timekeeping & Litigation Support	950.5	1,595.0	1,595.0	1,688.3	1,706.5	18.2	1.1%

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Civil Division							
Torts and Workers' Compensati	3,100.0	3,373.0	3,373.0	3,373.0	3,462.2	89.2	2.6%
Transportation Section	1,696.0	2,407.9	2,407.9	2,407.9	2,368.6	-39.3	-1.6%
RDU Total:	45,632.0	47,963.6	48,937.7	48,937.7	53,268.0	4,330.3	8.8%
Administration and Support							
Office of the Attorney General	439.7	644.7	644.7	644.7	651.1	6.4	1.0%
Administrative Services	2,031.7	2,127.7	2,127.7	2,127.7	2,205.8	78.1	3.7%
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	0.0	0.0%
RDU Total:	2,958.4	3,259.4	3,259.4	3,259.4	3,343.9	84.5	2.6%
BP Corrosion							
BP Corrosion	4,525.4	3,500.0	3,500.0	3,500.0	0.0	-3,500.0	-100.0%
RDU Total:	4,525.4	3,500.0	3,500.0	3,500.0	0.0	-3,500.0	-100.0%
General Funds:	55,207.4	55,309.1	56,275.3	56,275.3	57,329.6	1,054.3	1.9%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	22,590.6	25,193.1	25,201.0	25,201.0	27,993.4	2,792.4	11.1%
Total Funds:	77,798.0	80,502.2	81,476.3	81,476.3	85,323.0	3,846.7	4.7%