

Component Summary
Department of Law

Results Delivery Unit/ Component	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Criminal Division							
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	2,171.2	2,171.2	2,171.2	2,175.4	4.2	0.2%
Third Judicial: Anchorage	7,768.2	8,090.6	8,090.6	8,090.6	8,042.6	-48.0	-0.6%
Third JD: Outside Anchorage	5,727.0	5,743.2	5,743.2	5,743.2	5,828.3	85.1	1.5%
Fourth Judicial District	5,720.9	5,899.7	5,899.7	5,899.7	6,503.9	604.2	10.2%
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	5,512.9	7,019.2	7,019.2	6,919.2	7,009.2	90.0	1.3%
RDU Total:	31,304.3	33,684.7	33,684.7	33,684.7	35,148.2	1,463.5	4.3%
Civil Division							
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' Compensation	3,808.6	3,805.3	3,805.3	3,805.3	3,815.7	10.4	0.3%

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Civil Division							
Transportation Section	3,114.9	2,960.3	2,960.3	3,030.6	2,436.7	-593.9	-19.6%
RDU Total:	76,956.9	56,873.8	58,327.5	58,327.5	56,357.8	-1,969.7	-3.4%
Administration and Support							
Office of the Attorney General	611.1	660.4	660.4	660.4	662.5	2.1	0.3%
Administrative Services	2,751.0	2,995.6	2,995.6	2,995.6	3,178.6	183.0	6.1%
Dimond Courthouse PBF	802.1	886.2	886.2	886.2	886.2	0.0	0.0%
RDU Total:	4,164.2	4,542.2	4,542.2	4,542.2	4,727.3	185.1	4.1%
BP Corrosion							
BP Corrosion	9,819.7	0.0	3,730.3	3,730.3	0.0	-3,730.3	-100.0%
RDU Total:	9,819.7	0.0	3,730.3	3,730.3	0.0	-3,730.3	-100.0%
Unrestricted General (UGF):	93,293.6	62,940.0	68,124.0	68,124.0	63,135.5	-4,988.5	-7.3%
Designated General (DGF):	2,174.2	2,695.0	2,695.0	2,695.0	2,698.7	3.7	0.1%
Other:	26,120.3	27,499.8	27,499.8	27,499.8	28,432.7	932.9	3.4%
Federal:	657.0	1,965.9	1,965.9	1,965.9	1,966.4	0.5	0.0%
Total Funds:	122,245.1	95,100.7	100,284.7	100,284.7	96,233.3	-4,051.4	-4.0%
Permanent Full Time:	572	570	570	571	576	5	0.9%
Permanent Part Time:	3	3	3	3	3	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	575	573	573	574	579	5	0.9%