

GF/Fed/Other Summary by Component (3 Scenario)

Law

Results Delivery Unit/ Component	FY1999 Actuals					FY2000 Mgt Plan					FY2001 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Criminal Division															
First Judicial District	1,124.1	0.0	1.9	1,126.0	16	1,180.6	0.0	0.0	1,180.6	16	1,180.6	0.0	0.0	1,180.6	16
Second Judicial District	766.6	0.0	0.9	767.5	8	818.4	0.0	0.0	818.4	8	814.3	0.0	0.0	814.3	8
Third Judicial: Anchorage	3,175.0	0.0	385.4	3,560.4	50	2,970.6	0.0	387.6	3,358.2	49	2,974.7	0.0	387.6	3,362.3	49
Third JD: Outside Anchorage	2,110.2	0.0	3.2	2,113.4	28	2,072.0	0.0	0.0	2,072.0	28	2,125.7	0.0	0.0	2,125.7	29
Fourth Judicial District	2,654.6	0.0	4.0	2,658.6	34	2,719.9	0.0	0.0	2,719.9	34	2,688.8	0.0	0.0	2,688.8	34
Criminal Justice Litigation	1,320.6	0.0	405.0	1,725.6	17	1,449.8	0.0	165.9	1,615.7	17	1,284.5	0.0	165.9	1,450.4	17
Criminal Appeals/Special Lit	1,372.1	320.1	496.8	2,189.0	29	1,516.8	476.1	532.4	2,525.3	28	1,494.2	476.1	532.4	2,502.7	28
RDU Total:	12,523.2	320.1	1,297.2	14,140.5	182	12,728.1	476.1	1,085.9	14,290.1	180	12,562.8	476.1	1,085.9	14,124.8	181
Civil Division															
Dep. Attny General's Office	2,511.2	0.0	15.4	2,526.6	2	202.8	0.0	0.0	202.8	2	202.8	0.0	0.0	202.8	2
Collections and Support	210.2	0.0	1,167.8	1,378.0	21	338.6	0.0	1,410.9	1,749.5	21	338.6	0.0	1,324.5	1,663.1	21
Commercial Section	335.2	0.0	1,155.5	1,490.7	12	271.7	0.0	1,426.6	1,698.3	13	271.7	0.0	1,560.6	1,832.3	13
Environmental Law	603.7	0.0	965.7	1,569.4	12	633.9	0.0	620.3	1,254.2	12	633.9	0.0	620.3	1,254.2	12
Fair Business Practices	368.9	0.0	861.9	1,230.8	13	478.4	0.0	885.2	1,363.6	14	478.4	0.0	858.2	1,336.6	14
Governmental Affairs	1,045.6	0.0	1,835.4	2,881.0	18	1,163.0	0.0	1,625.0	2,788.0	20	932.8	0.0	1,639.2	2,572.0	20
Human Services/Child Protection	2,664.5	0.0	1,004.3	3,668.8	41	2,761.7	0.0	611.2	3,372.9	47	2,761.7	0.0	621.2	3,382.9	47
Legislation/Regulations	372.2	0.0	38.6	410.8	5	369.5	0.0	125.9	495.4	5	369.5	0.0	125.9	495.4	5
Natural Resources	746.6	0.0	178.7	925.3	14	982.4	0.0	278.8	1,261.2	13	1,081.3	0.0	303.8	1,385.1	15
Oil, Gas and Mining	0.0	0.0	2,633.1	2,633.1	36	0.0	0.0	2,833.7	2,833.7	32	0.0	0.0	2,833.7	2,833.7	32

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Civil Division															
Mental Health Lands	67.9	0.0	42.4	110.3	3	98.9	0.0	25.0	123.9	2	0.0	0.0	0.0	0.0	0
Special Litigation	119.8	0.0	2,319.4	2,439.2	21	79.7	0.0	2,188.4	2,268.1	25	0.0	0.0	2,188.4	2,188.4	25
Timekeeping & Litigation Support	0.0	0.0	719.9	719.9	14	15.8	0.0	708.5	724.3	15	15.8	0.0	707.9	723.7	14
Transportation Section	0.0	0.0	1,835.6	1,835.6	18	0.0	0.0	1,966.0	1,966.0	19	0.0	0.0	1,966.0	1,966.0	19
RDU Total:	9,045.8	0.0	14,773.7	23,819.5	230	7,396.4	0.0	14,705.5	22,101.9	240	7,086.5	0.0	14,749.7	21,836.2	239
Statehood Defense															
Statehood Defense	908.0	0.0	56.6	964.6	11	1,293.0	0.0	0.0	1,293.0	9	1,293.0	0.0	0.0	1,293.0	9
RDU Total:	908.0	0.0	56.6	964.6	11	1,293.0	0.0	0.0	1,293.0	9	1,293.0	0.0	0.0	1,293.0	9
Administration and Support															
Office of the Attorney General	325.1	0.0	0.4	325.5	3	334.2	0.0	0.0	334.2	3	334.2	0.0	0.0	334.2	3
Administrative Services	544.3	0.0	533.7	1,078.0	17	549.4	0.0	553.3	1,102.7	17	549.4	0.0	630.3	1,179.7	18
RDU Total:	869.4	0.0	534.1	1,403.5	20	883.6	0.0	553.3	1,436.9	20	883.6	0.0	630.3	1,513.9	21
Oil and Gas Litigation and Legal Services															
Oil & Gas Litigation	3,996.5	0.0	493.5	4,490.0	0	4,488.6	0.0	1,477.0	5,965.6	0	3,738.6	0.0	1,477.0	5,215.6	0
Oil & Gas Legal Services	507.8	0.0	0.0	507.8	0	295.7	0.0	0.0	295.7	0	295.7	0.0	0.0	295.7	0
RDU Total:	4,504.3	0.0	493.5	4,997.8	0	4,784.3	0.0	1,477.0	6,261.3	0	4,034.3	0.0	1,477.0	5,511.3	0
Department Total:	27,850.7	320.1	17,155.1	45,325.9	443	27,085.4	476.1	17,821.7	45,383.2	449	25,860.2	476.1	17,942.9	44,279.2	450
Permanent Full Time:				443					449					450	
Permanent Part Time:				14					16					16	
Non Permanent:				0					0					0	
Total Positions:				457					465					466	