

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

Law

Results Delivery Unit/Component	FY2001 Management Plan					FY2002 Governor					FY2002 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Criminal Division															
First Judicial District	1,194.5	0.0	8.4	1,202.9	16	1,216.2	0.0	0.0	1,216.2	16	1,216.2	0.0	0.0	1,216.2	16
Second Judicial District	796.6	0.0	5.7	802.3	8	807.4	0.0	0.0	807.4	8	807.4	0.0	0.0	807.4	8
Third Judicial: Anchorage	3,036.4	0.0	415.5	3,451.9	49	3,081.1	0.0	394.0	3,475.1	50	3,081.1	0.0	594.0	3,675.1	51
Third JD: Outside Anchorage	2,213.5	0.0	15.1	2,228.6	29	2,218.7	0.0	0.0	2,218.7	28	2,218.7	0.0	0.0	2,218.7	28
Fourth Judicial District	2,719.9	0.0	19.0	2,738.9	34	2,725.6	0.0	0.0	2,725.6	34	2,725.6	0.0	300.0	3,025.6	36
Criminal Justice Litigation	1,721.0	0.0	180.0	1,901.0	17	1,612.0	0.0	206.8	1,818.8	17	1,612.0	0.0	206.8	1,818.8	17
Criminal Appeals/Special Lit	1,462.5	483.6	552.9	2,499.0	28	1,466.5	480.4	539.1	2,486.0	28	1,466.5	480.4	539.1	2,486.0	28
RDU Total:	13,144.4	483.6	1,196.6	14,824.6	181	13,127.5	480.4	1,139.9	14,747.8	181	13,127.5	480.4	1,639.9	15,247.8	184
Civil Division															
Dep. Attny General's Office	205.2	0.0	1.4	206.6	2	206.3	0.0	0.0	206.3	2	206.3	0.0	0.0	206.3	2
Collections and Support	338.7	0.0	1,355.1	1,693.8	20	596.0	0.0	1,342.3	1,938.3	22	652.5	0.0	1,342.3	1,994.8	23
Commercial Section	274.8	0.0	1,590.4	1,865.2	15	275.2	0.0	1,575.5	1,850.7	14	275.2	0.0	1,575.5	1,850.7	14
Environmental Law	641.0	0.0	635.7	1,276.7	11	641.3	0.0	627.6	1,268.9	11	641.3	0.0	627.6	1,268.9	11
Fair Business Practices	483.5	0.0	850.7	1,334.2	13	483.8	0.0	1,071.9	1,555.7	15	483.8	0.0	1,071.9	1,555.7	15
Governmental Affairs	1,178.5	0.0	1,997.6	3,176.1	20	1,039.5	0.0	1,656.1	2,695.6	21	1,286.7	0.0	1,656.1	2,942.8	21
Human Services/Child Protection	2,793.8	0.0	678.6	3,472.4	50	2,937.3	0.0	959.7	3,897.0	51	2,937.3	0.0	959.7	3,897.0	51
Legislation/Regulations	373.8	0.0	130.8	504.6	5	375.2	0.0	127.2	502.4	5	375.2	0.0	127.2	502.4	5
Natural Resources	958.2	0.0	315.9	1,274.1	16	960.4	0.0	307.6	1,268.0	16	960.4	0.0	307.6	1,268.0	16
Oil, Gas and Mining	0.0	0.0	2,884.3	2,884.3	32	0.0	0.0	2,867.9	2,867.9	32	0.0	0.0	2,867.9	2,867.9	32
Special Litigation	79.7	0.0	2,227.5	2,307.2	25	0.0	0.0	2,354.3	2,354.3	26	0.0	0.0	2,354.3	2,354.3	26

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Civil Division															
Timekeeping & Litigation Support	16.0	0.0	720.6	736.6	14	15.9	0.0	719.2	735.1	14	15.9	0.0	719.2	735.1	14
Transportation Section	0.0	0.0	2,001.1	2,001.1	18	0.0	0.0	2,065.8	2,065.8	18	0.0	0.0	2,065.8	2,065.8	18
RDU Total:	7,343.2	0.0	15,389.7	22,732.9	241	7,530.9	0.0	15,675.1	23,206.0	247	7,834.6	0.0	15,675.1	23,509.7	248
Statehood Defense															
Statehood Defense	1,093.9	0.0	6.5	1,100.4	9	1,095.4	0.0	0.0	1,095.4	9	1,095.4	0.0	0.0	1,095.4	9
RDU Total:	1,093.9	0.0	6.5	1,100.4	9	1,095.4	0.0	0.0	1,095.4	9	1,095.4	0.0	0.0	1,095.4	9
Administration and Support															
Office of the Attorney General	338.2	0.0	2.3	340.5	3	338.2	0.0	0.0	338.2	3	338.2	0.0	0.0	338.2	3
Administrative Services	555.5	0.0	646.3	1,201.8	18	557.8	0.0	679.8	1,237.6	19	557.8	0.0	679.8	1,237.6	19
RDU Total:	893.7	0.0	648.6	1,542.3	21	896.0	0.0	679.8	1,575.8	22	896.0	0.0	679.8	1,575.8	22
Oil and Gas Litigation and Legal Services															
Oil & Gas Litigation	3,209.7	0.0	1,477.0	4,686.7	0	2,959.7	0.0	1,477.0	4,436.7	0	2,959.7	0.0	1,477.0	4,436.7	0
Oil & Gas Legal Services	295.7	0.0	0.0	295.7	0	295.7	0.0	0.0	295.7	0	295.7	0.0	0.0	295.7	0
RDU Total:	3,505.4	0.0	1,477.0	4,982.4	0	3,255.4	0.0	1,477.0	4,732.4	0	3,255.4	0.0	1,477.0	4,732.4	0
Department Total:	25,980.6	483.6	18,718.4	45,182.6	452	25,905.2	480.4	18,971.8	45,357.4	459	26,208.9	480.4	19,471.8	46,161.1	463
Permanent Full Time:				452					459					463	
Permanent Part Time:				16					17					17	
Non Permanent:				2					1					1	
Total Positions:				470					477					481	