

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

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Office of the Attorney General															
Office of the Attorney General	344.8	0.0	0.0	344.8	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	344.8	0.0	0.0	344.8	3	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Criminal Division															
First Judicial District	1,324.5	0.0	0.0	1,324.5	17	1,356.2	0.0	0.0	1,356.2	17	1,364.9	0.0	0.0	1,364.9	17
Second Judicial District	882.4	0.0	0.0	882.4	8	901.2	0.0	0.0	901.2	8	904.7	0.0	0.0	904.7	8
Third Judicial: Anchorage	3,384.8	0.0	403.2	3,788.0	53	3,486.4	0.0	348.2	3,834.6	53	3,506.7	0.0	349.8	3,856.5	53
Third JD: Outside Anchorage	2,465.4	0.0	1.6	2,467.0	30	2,458.3	0.0	117.5	2,575.8	30	2,471.9	0.0	118.0	2,589.9	30
Fourth Judicial District	2,869.6	0.0	301.9	3,171.5	37	3,085.0	0.0	303.7	3,388.7	37	3,099.5	0.0	304.6	3,404.1	37
Criminal Justice Litigation	1,464.0	0.0	208.7	1,672.7	16	1,271.3	0.0	209.8	1,481.1	13	1,273.5	0.0	209.8	1,483.3	13
Criminal Appeals/Special Lit	1,588.9	488.4	751.8	2,829.1	30	1,581.4	495.5	758.4	2,835.3	30	1,587.0	499.3	759.5	2,845.8	30
RDU Total:	13,979.6	488.4	1,667.2	16,135.2	191	14,139.8	495.5	1,737.6	16,372.9	188	14,208.2	499.3	1,741.7	16,449.2	188
Civil Division															
Dep. Attny General's Office	301.0	0.0	0.0	301.0	2	221.9	0.0	0.0	221.9	2	397.8	0.0	0.0	397.8	2
Collections and Support	522.0	0.0	1,374.5	1,896.5	21	524.2	0.0	1,385.5	1,909.7	21	527.7	0.0	1,390.8	1,918.5	21
Commercial Section	314.0	0.0	1,742.5	2,056.5	16	347.9	0.0	1,753.5	2,101.4	16	349.6	0.0	1,755.5	2,105.1	16
Environmental Law	600.0	0.0	641.3	1,241.3	11	625.3	0.0	645.4	1,270.7	11	626.6	0.0	646.7	1,273.3	11
Fair Business Practices	569.9	0.0	1,441.0	2,010.9	17	548.2	0.0	1,450.5	1,998.7	18	548.2	0.0	1,453.3	2,001.5	18
Governmental Affairs	1,052.1	0.0	2,518.2	3,570.3	22	1,067.3	0.0	2,528.3	3,595.6	22	1,069.5	0.0	2,530.4	3,599.9	22
Human Services/Child Protection	3,024.6	0.0	1,004.1	4,028.7	54	3,041.3	0.0	1,078.3	4,119.6	54	3,056.5	0.0	1,083.3	4,139.8	54

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

Law

Results Delivery Unit/Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Civil Division															
Legislation/Regulations	393.7	0.0	130.4	524.1	5	358.4	0.0	130.8	489.2	5	359.3	0.0	130.8	490.1	5
Natural Resources	974.8	0.0	328.7	1,303.5	13	964.6	0.0	331.0	1,295.6	13	967.2	0.0	332.1	1,299.3	13
Oil, Gas and Mining	0.0	0.0	2,919.1	2,919.1	33	2,869.1	0.0	1,477.0	4,346.1	33	2,882.8	0.0	1,477.0	4,359.8	33
Statehood Defense	0.0	0.0	0.0	0.0	0	1,057.7	0.0	0.0	1,057.7	9	1,059.4	0.0	0.0	1,059.4	9
Special Litigation	0.0	0.0	2,418.5	2,418.5	26	0.0	0.0	2,439.8	2,439.8	26	175.0	0.0	2,450.0	2,625.0	26
Timekeeping & Litigation Support	0.0	0.0	738.8	738.8	14	0.0	0.0	847.6	847.6	15	0.0	0.0	860.2	860.2	15
Transportation Section	0.0	0.0	2,101.1	2,101.1	19	0.0	0.0	2,051.3	2,051.3	18	0.0	0.0	2,057.4	2,057.4	18
RDU Total:	7,752.1	0.0	17,358.2	25,110.3	253	11,625.9	0.0	16,119.0	27,744.9	263	12,019.6	0.0	16,167.5	28,187.1	263
Statehood Defense															
Statehood Defense	1,114.5	0.0	0.0	1,114.5	10	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	1,114.5	0.0	0.0	1,114.5	10	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Administration and Support															
Office of the Attorney General	0.0	0.0	0.0	0.0	0	655.2	0.0	0.0	655.2	5	655.2	0.0	0.0	655.2	5
Administrative Services	590.0	0.0	691.7	1,281.7	20	603.9	0.0	699.8	1,303.7	20	609.7	0.0	709.9	1,319.6	20
RDU Total:	590.0	0.0	691.7	1,281.7	20	1,259.1	0.0	699.8	1,958.9	25	1,264.9	0.0	709.9	1,974.8	25
Oil and Gas Litigation and Legal Services															
Oil & Gas Litigation	2,718.5	0.0	1,477.0	4,195.5	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Oil & Gas Legal Services	295.7	0.0	0.0	295.7	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	3,014.2	0.0	1,477.0	4,491.2	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0

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

Results Delivery Unit/ Component	FY2003 Management Plan					FY2004 Governor					FY2004 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Department Unallocated Reduction															
Dept. Unallocated Reduction	0.0	0.0	0.0	0.0	0	-700.0	0.0	0.0	-700.0	0	-700.0	0.0	0.0	-700.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	-700.0	0.0	0.0	-700.0	0	-700.0	0.0	0.0	-700.0	0
Department Total:	26,795.2	488.4	21,194.1	48,477.7	477	26,324.8	495.5	18,556.4	45,376.7	476	26,792.7	499.3	18,619.1	45,911.1	476
Permanent Full Time:				477					476					476	
Permanent Part Time:				13					13					13	
Non Permanent:				0					0					0	
Total Positions:				490					489					489	