

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

Law

Results Delivery Unit/	FY2008 Actuals					FY2009 Management Plan					FY2010 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Criminal Division															
First Judicial District	1,772.6	0.0	30.0	1,802.6	18	1,751.2	0.0	171.5	1,922.7	18	1,713.0	0.0	174.7	1,887.7	17
Second Judicial District	1,290.4	103.2	0.0	1,393.6	10	1,467.1	236.3	0.0	1,703.4	11	1,511.5	117.4	0.0	1,628.9	11
Third Judicial: Anchorage	5,212.2	254.8	420.9	5,887.9	67	6,163.5	428.2	120.0	6,711.7	66	6,721.3	437.2	123.9	7,282.4	67
Third JD: Outside Anchorage	3,902.1	480.2	249.7	4,632.0	45	4,066.6	721.1	59.2	4,846.9	45	4,207.4	739.8	59.2	5,006.4	45
Fourth Judicial District	4,275.4	0.0	280.7	4,556.1	43	4,740.1	410.0	242.9	5,393.0	43	4,899.1	14.5	248.8	5,162.4	43
Criminal Justice Litigation	1,406.5	0.0	489.7	1,896.2	12	1,625.1	0.0	398.8	2,023.9	13	1,911.1	0.0	432.2	2,343.3	14
Criminal Appeals/Special Lit	2,876.0	1,377.5	710.6	4,964.1	36	3,098.0	2,133.2	762.7	5,993.9	41	3,065.3	1,792.4	783.0	5,640.7	40
RDU Total:	20,735.2	2,215.7	2,181.6	25,132.5	231	22,911.6	3,928.8	1,755.1	28,595.5	237	24,028.7	3,101.3	1,821.8	28,951.8	237
Civil Division															
Dep. Attny General's Office	4,224.3	0.0	0.0	4,224.3	3	433.8	0.0	0.0	433.8	2	748.1	0.0	239.5	987.6	2
Collections and Support	760.1	0.0	1,623.8	2,383.9	22	919.0	0.0	1,684.2	2,603.2	23	938.0	0.0	1,745.7	2,683.7	23
Commercial and Fair Business	1,185.2	0.0	2,794.7	3,979.9	26	1,258.7	0.0	3,218.0	4,476.7	26	1,431.3	0.0	3,303.1	4,734.4	27
Environmental Law	577.1	0.0	4,583.5	5,160.6	13	1,058.8	0.0	980.9	2,039.7	12	1,104.2	0.0	993.7	2,097.9	12
Human Services/Child Protection	5,330.0	0.0	2,055.6	7,385.6	63	5,471.3	0.0	1,453.9	6,925.2	63	5,153.2	0.0	1,502.0	6,655.2	63
Labor and State Affairs	2,099.1	0.0	2,601.8	4,700.9	30	2,385.9	0.0	3,333.9	5,719.8	31	2,446.7	0.0	3,364.6	5,811.3	30
Legislation/Regulations	532.9	0.0	250.5	783.4	6	591.5	0.0	187.7	779.2	6	625.7	0.0	192.9	818.6	6
Natural Resources	1,247.5	0.0	425.1	1,672.6	10	908.9	0.0	349.9	1,258.8	10	937.3	0.0	363.0	1,300.3	9
Oil, Gas and Mining	3,334.3	0.0	1,477.0	4,811.3	27	9,837.3	0.0	1,477.0	11,314.3	28	9,802.4	0.0	1,477.0	11,279.4	29
Opinions, Appeals and Ethics	169.5	0.0	107.0	276.5	9	1,280.1	0.0	441.4	1,721.5	11	1,322.3	0.0	458.6	1,780.9	11

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	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Civil Division															
Reg Affairs Public Advocacy	0.0	0.0	1,327.4	1,327.4	9	0.0	0.0	1,498.3	1,498.3	9	0.0	0.0	1,536.8	1,536.8	10
Statehood Defense	869.0	0.0	0.0	869.0	8	1,186.9	0.0	0.0	1,186.9	7	1,066.8	0.0	0.0	1,066.8	7
Timekeeping & Litigation Support	0.0	0.0	659.7	659.7	17	365.8	0.0	1,243.5	1,609.3	18	305.6	0.0	1,289.4	1,595.0	18
Torts and Workers' Compensation	0.0	0.0	3,032.0	3,032.0	29	47.1	0.0	3,183.8	3,230.9	29	47.1	0.0	3,325.9	3,373.0	29
Transportation Section	0.0	0.0	1,962.1	1,962.1	17	38.9	0.0	2,295.5	2,334.4	16	38.9	0.0	2,369.0	2,407.9	16
RDU Total:	20,329.0	0.0	22,900.2	43,229.2	289	25,784.0	0.0	21,348.0	47,132.0	291	25,967.6	0.0	22,161.2	48,128.8	292
Administration and Support															
Office of the Attorney General	568.4	0.0	0.0	568.4	3	626.5	0.0	0.0	626.5	4	644.7	0.0	0.0	644.7	4
Administrative Services	1,014.4	29.7	918.4	1,962.5	18	1,030.2	130.8	950.2	2,111.2	19	1,046.3	132.4	1,081.4	2,260.1	19
Dimond Courthouse PBF	487.0	0.0	0.0	487.0	0	487.0	0.0	0.0	487.0	0	487.0	0.0	0.0	487.0	0
RDU Total:	2,069.8	29.7	918.4	3,017.9	21	2,143.7	130.8	950.2	3,224.7	23	2,178.0	132.4	1,081.4	3,391.8	23
BP Corrosion															
BP Corrosion	0.0	0.0	0.0	0.0	0	4,700.0	0.0	0.0	4,700.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	0.0	0.0	0.0	0.0	0	4,700.0	0.0	0.0	4,700.0	0	0.0	0.0	0.0	0.0	0
Department Total:	43,134.0	2,245.4	26,000.2	71,379.6	541	55,539.3	4,059.6	24,053.3	83,652.2	551	52,174.3	3,233.7	25,064.4	80,472.4	552
Permanent Full Time:				541					551					552	
Permanent Part Time:				9					8					7	
Non Permanent:				0					0					0	
Total Positions:				550					559					559	