

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

Results Delivery Unit/ Component	FY2009 Actuals					FY2010 Management Plan					FY2011 Governor				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Criminal Division															
First Judicial District	1,687.7	0.0	26.6	1,714.3	17	1,713.0	0.0	174.7	1,887.7	17	1,726.6	0.0	176.0	1,902.6	17
Second Judicial District	1,241.8	150.9	0.0	1,392.7	11	1,511.5	207.4	0.0	1,718.9	11	1,535.1	27.3	0.0	1,562.4	11
Third Judicial: Anchorage	6,175.1	264.0	105.0	6,544.1	67	6,662.5	437.2	123.9	7,223.6	67	7,113.1	105.6	125.9	7,344.6	66
Third JD: Outside Anchorage	4,196.2	471.3	55.0	4,722.5	45	4,207.4	739.8	59.2	5,006.4	44	4,700.4	290.4	59.2	5,050.0	44
Fourth Judicial District	4,389.0	150.9	183.4	4,723.3	43	4,899.1	299.5	248.8	5,447.4	43	5,234.0	5.5	281.5	5,521.0	43
Criminal Justice Litigation	1,934.0	0.0	833.1	2,767.1	14	1,911.1	0.0	419.7	2,330.8	16	2,163.0	0.0	587.1	2,750.1	17
Criminal Appeals/Special Lit	3,186.3	1,572.5	669.0	5,427.8	40	3,065.3	2,065.0	783.0	5,913.3	40	4,217.3	1,034.2	791.9	6,043.4	41
RDU Total:	22,810.1	2,609.6	1,872.1	27,291.8	237	23,969.9	3,748.9	1,809.3	29,528.1	238	26,689.5	1,463.0	2,021.6	30,174.1	239
Civil Division															
Dep. Attny General's Office	4,153.0	0.0	165.4	4,318.4	2	708.0	0.0	206.0	914.0	2	710.1	0.0	206.0	916.1	2
Child Protection	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	4,384.0	0.0	835.0	5,219.0	48
Collections and Support	521.3	0.0	1,542.1	2,063.4	23	938.0	0.0	1,745.7	2,683.7	23	945.3	0.0	1,763.3	2,708.6	23
Commercial and Fair Business	1,239.4	0.0	2,820.5	4,059.9	27	1,431.3	0.0	3,375.0	4,806.3	27	1,309.7	0.0	3,350.5	4,660.2	27
Environmental Law	501.3	0.0	1,588.3	2,089.6	12	1,087.9	0.0	1,010.0	2,097.9	12	1,098.3	0.0	1,020.4	2,118.7	12
Human Services	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	1,018.0	0.0	683.0	1,701.0	18
Human Services/Child Protection	5,335.4	0.0	2,037.0	7,372.4	63	5,153.2	0.0	1,502.0	6,655.2	64	0.0	0.0	0.0	0.0	0
Labor and State Affairs	2,684.4	0.0	2,497.0	5,181.4	30	2,446.7	0.0	3,364.6	5,811.3	31	2,424.6	0.0	3,389.0	5,813.6	31
Legislation/Regulations	565.7	0.0	178.6	744.3	6	625.7	0.0	192.9	818.6	6	659.0	0.0	195.0	854.0	6

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Civil Division															
Natural Resources	1,558.2	0.0	434.2	1,992.4	9	937.3	0.0	363.0	1,300.3	9	3,025.4	0.0	257.3	3,282.7	17
BP Corrosion	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0	4,000.0	0.0	0.0	4,000.0	0
Oil, Gas and Mining	7,869.3	0.0	1,606.9	9,476.2	29	9,552.4	0.0	1,477.6	11,030.0	27	7,111.2	0.0	3,977.6	11,088.8	27
Opinions, Appeals and Ethics	299.5	0.0	50.0	349.5	11	1,322.3	0.0	458.6	1,780.9	11	1,362.8	0.0	461.7	1,824.5	11
Reg Affairs Public Advocacy	0.0	0.0	1,333.5	1,333.5	10	0.0	0.0	1,537.3	1,537.3	10	0.0	0.0	1,543.5	1,543.5	9
Statehood Defense	904.5	0.0	0.0	904.5	7	2,033.0	0.0	0.0	2,033.0	7	0.0	0.0	0.0	0.0	0
Timekeeping & Litigation Support	229.8	0.0	720.7	950.5	18	305.6	0.0	1,382.7	1,688.3	19	307.7	0.0	1,398.8	1,706.5	19
Torts and Workers' Compensation	0.4	0.0	3,099.6	3,100.0	29	47.1	0.0	3,325.9	3,373.0	29	47.1	0.0	3,415.1	3,462.2	29
Transportation Section	1.5	0.0	1,694.5	1,696.0	16	38.9	0.0	2,369.0	2,407.9	16	38.9	0.0	2,329.7	2,368.6	15
RDU Total:	25,863.7	0.0	19,768.3	45,632.0	292	26,627.4	0.0	22,310.3	48,937.7	293	28,442.1	0.0	24,825.9	53,268.0	294
Administration and Support															
Office of the Attorney General	439.7	0.0	0.0	439.7	4	644.7	0.0	0.0	644.7	3	651.1	0.0	0.0	651.1	3
Administrative Services	1,081.5	45.8	950.2	2,077.5	19	1,046.3	132.4	1,081.4	2,260.1	19	1,059.9	132.4	1,145.9	2,338.2	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:	2,008.2	45.8	950.2	3,004.2	23	2,178.0	132.4	1,081.4	3,391.8	22	2,198.0	132.4	1,145.9	3,476.3	22

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BP Corrosion															
BP Corrosion	4,525.4	0.0	0.0	4,525.4	0	3,500.0	0.0	0.0	3,500.0	0	0.0	0.0	0.0	0.0	0
RDU Total:	4,525.4	0.0	0.0	4,525.4	0	3,500.0	0.0	0.0	3,500.0	0	0.0	0.0	0.0	0.0	0
Department Total:	55,207.4	2,655.4	22,590.6	80,453.4	552	56,275.3	3,881.3	25,201.0	85,357.6	553	57,329.6	1,595.4	27,993.4	86,918.4	555
Permanent Full Time:				552					553					555	
Permanent Part Time:				6					7					6	
Non Permanent:				0					0					0	
Total Positions:				558					560					561	