

UGF/DGF/Other/Fed Summary by Component (3 Scenario)
Law

**Results Delivery Unit
Component**

	FY2011 Management Plan						FY2012 Governor						FY2012 Governor Amended					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Criminal Division																		
First Judicial District																		
	1,720.8	0.0	177.5	0.0	1,898.3	17	1,765.9	0.0	176.0	0.0	1,941.9	17	1,765.9	0.0	176.0	0.0	1,941.9	17
Second Judicial District																		
	1,546.8	0.0	0.0	82.3	1,629.1	11	1,821.1	0.0	0.0	82.3	1,903.4	12	1,821.1	0.0	210.0	82.3	2,113.4	13
Third Judicial: Anchorage																		
	7,032.2	0.0	432.7	105.6	7,570.5	67	7,342.0	0.0	386.5	105.6	7,834.1	66	7,342.0	0.0	386.5	105.6	7,834.1	66
Third JD: Outside Anchorage																		
	5,247.2	0.0	59.2	290.4	5,596.8	47	5,186.9	0.0	85.0	290.4	5,562.3	47	5,186.9	0.0	85.0	290.4	5,562.3	47
Fourth Judicial District																		
	5,149.4	0.0	351.4	55.5	5,556.3	42	5,292.1	0.0	381.3	55.5	5,728.9	42	5,292.1	0.0	381.3	55.5	5,728.9	42
Criminal Justice Litigation																		
	2,017.6	0.0	593.8	0.0	2,611.4	15	1,992.6	0.0	663.6	0.0	2,656.2	15	1,992.6	0.0	663.6	0.0	2,656.2	15
Criminal Appeals/Special Lit																		
	3,800.5	0.0	802.5	1,443.6	6,046.6	41	4,685.3	0.0	793.1	943.6	6,422.0	42	4,797.8	0.0	793.1	1,281.1	6,872.0	45
RDU Total:																		
	26,514.5	0.0	2,417.1	1,977.4	30,909.0	240	28,085.9	0.0	2,485.5	1,477.4	32,048.8	241	28,198.4	0.0	2,695.5	1,814.9	32,708.8	245
Civil Division																		
Dep. Attny General's Office																		
	711.9	0.0	206.0	0.0	917.9	2	619.0	0.0	206.0	0.0	825.0	2	619.0	0.0	206.0	0.0	825.0	2
Child Protection																		
	4,482.9	0.0	845.6	0.0	5,328.5	47	4,673.4	0.0	845.6	0.0	5,519.0	48	5,023.4	0.0	845.6	0.0	5,869.0	50
Collections and Support																		
	400.0	533.9	1,784.8	0.0	2,718.7	23	586.4	688.5	1,763.3	0.0	3,038.2	24	586.4	688.5	1,763.3	0.0	3,038.2	24
Commercial and Fair Business																		
	1,291.5	214.9	3,354.9	0.0	4,861.3	28	1,280.2	215.0	3,730.3	0.0	5,225.5	29	1,280.2	215.0	3,730.3	0.0	5,225.5	29
Environmental Law																		
	1,162.8	0.0	1,105.7	0.0	2,268.5	12	1,405.7	0.0	1,092.9	0.0	2,498.6	13	1,405.7	0.0	1,092.9	0.0	2,498.6	13
Human Services																		
	1,046.4	0.0	690.0	0.0	1,736.4	17	1,109.1	0.0	1,203.4	0.0	2,312.5	18	1,109.1	0.0	1,203.4	0.0	2,312.5	18

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Civil Division																		
Labor and State Affairs																		
	2,507.6	0.0	3,418.5	0.0	5,926.1	31	2,859.3	0.0	3,169.6	0.0	6,028.9	30	2,859.3	0.0	3,169.6	0.0	6,028.9	30
Legislation/Regulations																		
	660.7	0.0	197.7	0.0	858.4	6	689.6	0.0	215.0	0.0	904.6	6	689.6	0.0	215.0	0.0	904.6	6
Natural Resources																		
	3,038.1	0.0	260.0	0.0	3,298.1	17	3,111.6	0.0	257.3	0.0	3,368.9	18	3,111.6	0.0	257.3	0.0	3,368.9	18
Oil, Gas and Mining																		
	9,174.7	0.0	1,477.6	0.0	10,652.3	27	6,478.3	0.0	1,477.6	0.0	7,955.9	27	6,478.3	0.0	1,477.6	0.0	7,955.9	27
Opinions, Appeals and Ethics																		
	1,388.3	0.0	608.6	0.0	1,996.9	12	1,494.0	0.0	604.2	0.0	2,098.2	12	1,494.0	0.0	604.2	0.0	2,098.2	12
Reg Affairs Public Advocacy																		
	0.0	1,573.3	0.0	0.0	1,573.3	9	0.0	1,658.0	0.0	0.0	1,658.0	9	0.0	1,658.0	0.0	0.0	1,658.0	9
Timekeeping & Litigation Support																		
	358.8	0.0	1,267.4	0.0	1,626.2	18	436.0	0.0	1,458.3	0.0	1,894.3	19	436.0	0.0	1,458.3	0.0	1,894.3	19
Torts and Workers' Compensation																		
	94.0	0.0	3,522.0	0.0	3,616.0	31	242.9	0.0	3,565.1	0.0	3,808.0	31	242.9	0.0	3,565.1	0.0	3,808.0	31
Transportation Section																		
	257.7	0.0	2,241.6	0.0	2,499.3	15	144.8	0.0	2,184.2	0.0	2,329.0	14	144.8	0.0	2,184.2	0.0	2,329.0	14
RDU Total:																		
	26,575.4	2,322.1	20,980.4	0.0	49,877.9	295	25,130.3	2,561.5	21,772.8	0.0	49,464.6	300	25,480.3	2,561.5	21,772.8	0.0	49,814.6	302
Administration and Support																		
Office of the Attorney General																		
	648.1	0.0	0.0	0.0	648.1	3	654.6	0.0	0.0	0.0	654.6	3	654.6	0.0	0.0	0.0	654.6	3
Administrative Services																		
	1,039.7	84.9	1,146.5	132.4	2,403.5	19	1,115.0	87.8	1,360.2	132.4	2,695.4	19	1,115.0	87.8	1,360.2	132.4	2,695.4	19
Dimond Courthouse PBF																		
	487.0	0.0	0.0	0.0	487.0	0	805.0	0.0	0.0	0.0	805.0	0	805.0	0.0	0.0	0.0	805.0	0
RDU Total:																		
	2,174.8	84.9	1,146.5	132.4	3,538.6	22	2,574.6	87.8	1,360.2	132.4	4,155.0	22	2,574.6	87.8	1,360.2	132.4	4,155.0	22

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BP Corrosion																		
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4,000.0	0.0	0.0	0.0	0.0	4,000.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																		
4,000.0	0.0	0.0	0.0	0.0	4,000.0	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0
Dept Total:																		
59,264.7	2,407.0	24,544.0	2,109.8	88,325.5	557		55,790.8	2,649.3	25,618.5	1,609.8	85,668.4	563	56,253.3	2,649.3	25,828.5	1,947.3	86,678.4	569
Permanent Full Time:					557						563							569
Permanent Part Time:					5						2							2
Non Permanent:					0						0							0
Total Positions:					<u>562</u>						<u>565</u>							<u>571</u>