

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

**Results Delivery Unit
Component**

FY2012 Actuals (10087)						FY2013 Management Plan (9920)						FY2014 Governor (10289)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Criminal Division																	
First Judicial District																	
1,972.6	0.0	50.0	0.0	2,022.6	17	1,887.7	0.0	176.7	0.0	2,064.4	17	2,367.5	0.0	50.0	0.0	2,417.5	19
Second Judicial District																	
1,739.8	0.0	113.3	0.0	1,853.1	13	1,878.9	0.0	210.0	82.3	2,171.2	13	1,883.1	0.0	210.0	82.3	2,175.4	13
Third Judicial: Anchorage																	
7,548.0	0.0	220.2	0.0	7,768.2	66	7,605.6	0.0	379.4	105.6	8,090.6	66	7,680.9	0.0	256.1	105.6	8,042.6	66
Third JD: Outside Anchorage																	
5,642.0	0.0	85.0	0.0	5,727.0	47	5,366.0	0.0	86.8	290.4	5,743.2	47	5,451.1	0.0	86.8	290.4	5,828.3	47
Fourth Judicial District																	
5,414.4	0.0	306.5	0.0	5,720.9	42	5,458.6	0.0	385.6	55.5	5,899.7	42	6,062.8	0.0	385.6	55.5	6,503.9	45
Criminal Justice Litigation																	
1,843.8	0.0	855.8	0.0	2,699.6	14	2,122.4	0.0	674.0	0.0	2,796.4	15	2,293.7	0.0	877.6	0.0	3,171.3	15
Criminal Appeals/Special Lit																	
3,901.4	0.0	954.5	657.0	5,512.9	45	4,809.3	0.0	810.2	1,299.7	6,919.2	45	4,814.1	0.0	894.9	1,300.2	7,009.2	44
RDU Total:																	
28,062.0	0.0	2,585.3	657.0	31,304.3	244	29,128.5	0.0	2,722.7	1,833.5	33,684.7	245	30,553.2	0.0	2,761.0	1,834.0	35,148.2	249
Civil Division																	
Dep. Attny General's Office																	
23,745.2	0.0	0.0	0.0	23,745.2	2	524.3	0.0	206.0	0.0	730.3	1	525.0	0.0	206.0	0.0	731.0	1
Child Protection																	
5,411.0	0.0	1,556.4	0.0	6,967.4	53	5,371.2	0.0	1,234.8	0.0	6,606.0	54	5,529.1	0.0	1,655.0	0.0	7,184.1	55
Collections and Support																	
250.9	653.5	1,938.5	0.0	2,842.9	24	591.4	700.3	1,870.0	0.0	3,161.7	23	598.1	701.6	1,917.5	0.0	3,217.2	23
Commercial and Fair Business																	
985.6	65.5	3,234.4	0.0	4,285.5	30	1,325.5	216.3	3,723.3	0.0	5,265.1	29	1,338.7	216.6	3,940.2	0.0	5,495.5	29
Environmental Law																	
341.7	0.0	967.8	0.0	1,309.5	13	1,252.7	0.0	1,322.8	0.0	2,575.5	14	1,260.3	0.0	1,347.8	0.0	2,608.1	14
Human Services																	
1,916.7	0.0	1,052.3	0.0	2,969.0	18	1,084.3	0.0	1,227.0	0.0	2,311.3	17	1,090.7	0.0	1,252.0	0.0	2,342.7	17

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Civil Division																	
Labor and State Affairs																	
3,549.7	0.0	3,105.9	0.0	6,655.6	30	3,224.1	0.0	2,870.8	0.0	6,094.9	30	3,240.7	0.0	2,955.8	0.0	6,196.5	30
Legislation/Regulations																	
833.2	0.0	225.1	0.0	1,058.3	6	690.6	0.0	218.7	0.0	909.3	6	694.1	0.0	218.7	0.0	912.8	6
Natural Resources																	
3,547.9	0.0	952.5	0.0	4,500.4	19	3,748.9	0.0	425.2	0.0	4,174.1	18	3,759.1	0.0	425.2	0.0	4,184.3	18
Oil, Gas and Mining																	
10,851.3	0.0	1,828.4	0.0	12,679.7	27	12,258.6	0.0	1,626.9	0.0	13,885.5	27	9,817.1	0.0	1,626.9	0.0	11,444.0	27
Opinions, Appeals and Ethics																	
752.5	0.0	0.0	0.0	752.5	11	1,414.9	0.0	535.4	0.0	1,950.3	12	1,421.4	0.0	535.4	0.0	1,956.8	12
Reg Affairs Public Advocacy																	
0.0	1,367.4	0.0	0.0	1,367.4	8	0.0	1,686.3	0.0	0.0	1,686.3	8	0.0	1,688.4	0.0	0.0	1,688.4	8
Timekeeping & Litigation Support																	
0.0	0.0	900.0	0.0	900.0	20	316.0	0.0	1,825.3	0.0	2,141.3	21	318.7	0.0	1,825.3	0.0	2,144.0	21
Torts and Workers' Compensation																	
0.0	0.0	3,808.6	0.0	3,808.6	31	0.0	0.0	3,805.3	0.0	3,805.3	29	10.4	0.0	3,805.3	0.0	3,815.7	29
Transportation Section																	
713.4	0.0	2,401.5	0.0	3,114.9	14	744.8	0.0	2,285.8	0.0	3,030.6	15	150.9	0.0	2,285.8	0.0	2,436.7	15
RDU Total:																	
52,899.1	2,086.4	21,971.4	0.0	76,956.9	306	32,547.3	2,602.9	23,177.3	0.0	58,327.5	304	29,754.3	2,606.6	23,996.9	0.0	56,357.8	305
Administration and Support																	
Office of the Attorney General																	
611.1	0.0	0.0	0.0	611.1	3	660.4	0.0	0.0	0.0	660.4	3	662.5	0.0	0.0	0.0	662.5	3
Administrative Services																	
1,099.6	87.8	1,563.6	0.0	2,751.0	19	1,171.3	92.1	1,599.8	132.4	2,995.6	19	1,279.3	92.1	1,674.8	132.4	3,178.6	19
Dimond Courthouse PBF																	
802.1	0.0	0.0	0.0	802.1	0	886.2	0.0	0.0	0.0	886.2	0	886.2	0.0	0.0	0.0	886.2	0
RDU Total:																	
2,512.8	87.8	1,563.6	0.0	4,164.2	22	2,717.9	92.1	1,599.8	132.4	4,542.2	22	2,828.0	92.1	1,674.8	132.4	4,727.3	22

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BP Corrosion																		
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9,819.7	0.0	0.0	0.0	0.0	9,819.7	0	3,730.3	0.0	0.0	0.0	3,730.3	0	0.0	0.0	0.0	0.0	0.0	0
RDU Total:																		
9,819.7	0.0	0.0	0.0	0.0	9,819.7	0	3,730.3	0.0	0.0	0.0	3,730.3	0	0.0	0.0	0.0	0.0	0.0	0
Dept Total:																		
93,293.6	2,174.2	26,120.3	657.0	122,245.1	572	68,124.0	2,695.0	27,499.8	1,965.9	100,284.7	571	63,135.5	2,698.7	28,432.7	1,966.4	96,233.3	576	
Permanent Full Time:					572						571						576	
Permanent Part Time:					3						3						3	
Non Permanent:					0						0						0	
Total Positions:					<u>575</u>						<u>574</u>						<u>579</u>	