UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)

Law

Results Delivery Unit
Component

FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Criminal Division																	
First Judicial District																	
2,135.2	0.0	80.8	0.0	2,216.0	17	2,160.9	0.0	51.6	0.0	2,212.5	17	2,119.8	0.0	51.8	0.0	2,171.6	17
Second Judicial District																	
1,824.1	0.0	165.1	0.0	1,989.2	13	2,002.0	0.0	230.0	82.3	2,314.3	12	1,979.6	0.0	231.1	0.0	2,210.7	12
Third Judicial: Anchorage																	
7,837.7	0.0	165.2	0.0	8,002.9	66	7,769.6	0.0	257.4	105.6	8,132.6	66	7,706.5	0.0	273.5	0.0	7,980.0	65
Third JD: Outside Anchorage																	
5,681.3	0.0	78.5	0.0	5,759.8	47	5,554.6	0.0	87.3	290.4	5,932.3	47	5,460.1	0.0	87.1	0.0	5,547.2	46
Fourth Judicial District																	
5,477.8	0.0	347.4	0.0	5,825.2	42	5,852.0	0.0	412.3	55.5	6,319.8	43	5,649.8	0.0	413.3	0.0	6,063.1	43
Criminal Justice Litigation																	
1,808.6	0.0	798.0	0.0	2,606.6	15	2,253.6	0.0	880.7	0.0	3,134.3	15	1,960.0	0.0	882.6	0.0	2,842.6	14
Criminal Appeals/Special Lit																	
4,361.0	0.0	997.8	834.3	6,193.1	45	4,908.7	0.0	902.8	1,312.9	7,124.4	45	4,457.7	0.0	1,130.7	1,004.3	6,592.7	44
RDU Total:																	
29,125.7	**0.0**	**2,632.8**	**834.3**	**32,592.8**	**245**	**30,501.4**	**0.0**	**2,822.1**	**1,846.7**	**35,170.2**	**245**	**29,333.5**	**0.0**	**3,070.1**	**1,004.3**	**33,407.9**	**241**
Civil Division																	
Dep. Attny General's Office																	
1,242.7	0.0	0.0	0.0	1,242.7	1	527.0	0.0	206.0	0.0	733.0	1	458.3	0.0	0.0	0.0	458.3	1
Child Protection																	
6,234.1	0.0	1,577.7	0.0	7,811.8	54	5,642.5	0.0	1,980.9	0.0	7,623.4	54	5,296.6	0.0	1,788.4	0.0	7,085.0	52
Collections and Support																	
391.8	705.4	2,135.8	0.0	3,233.0	23	450.6	710.6	2,019.6	0.0	3,180.8	24	442.8	707.9	2,170.0	0.0	3,320.7	24
Commercial and Fair Business																	
986.3	51.3	3,599.2	0.0	4,636.8	29	1,360.8	219.1	3,586.8	0.0	5,166.7	29	1,162.6	219.4	3,688.2	0.0	5,070.2	29
Environmental Law																	
513.1	0.0	1,260.9	0.0	1,774.0	14	1,003.1	0.0	1,139.4	0.0	2,142.5	13	1,005.9	0.0	1,338.9	0.0	2,344.8	13
Human Services																	
1,472.3	0.0	1,164.7	0.0	2,637.0	17	1,305.9	0.0	1,288.8	0.0	2,594.7	17	1,277.7	0.0	1,290.7	0.0	2,568.4	17

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Law

Results Delivery Unit / Component	FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Civil Division																		
Labor and State Affairs	4,220.9	0.0	3,069.4	0.0	7,290.3	30	3,504.7	0.0	3,208.7	0.0	6,713.4	30	3,303.2	0.0	3,068.8	0.0	6,372.0	30
Legislation/Regulations	1,014.6	0.0	226.7	0.0	1,241.3	6	869.0	0.0	228.0	0.0	1,097.0	6	864.6	0.0	229.2	0.0	1,093.8	6
Natural Resources	3,649.6	0.0	1,570.9	0.0	5,220.5	18	4,155.3	0.0	432.1	0.0	4,587.4	20	3,563.4	0.0	486.9	0.0	4,050.3	18
Oil, Gas and Mining	8,119.3	0.0	1,566.0	0.0	9,685.3	27	9,495.3	0.0	1,627.3	0.0	11,122.6	28	9,130.4	0.0	1,627.9	0.0	10,758.3	27
Opinions, Appeals and Ethics	570.8	0.0	0.0	0.0	570.8	12	1,239.8	0.0	538.6	0.0	1,778.4	12	1,385.8	0.0	539.0	0.0	1,924.8	13
Reg Affairs Public Advocacy	0.0	1,580.8	0.0	0.0	1,580.8	8	0.0	1,704.1	102.3	0.0	1,806.4	9	0.0	1,706.8	136.8	0.0	1,843.6	9
Timekeeping & Litigation Support	280.5	0.0	900.0	0.0	1,180.5	21	320.0	0.0	1,855.6	0.0	2,175.6	21	320.7	0.0	1,852.6	0.0	2,173.3	21
Torts and Workers' Compensation	0.0	0.0	3,808.6	0.0	3,808.6	29	0.0	0.0	3,942.0	0.0	3,942.0	30	0.0	0.0	4,143.4	0.0	4,143.4	31
Transportation Section	822.0	0.0	1,780.8	0.0	2,602.8	15	150.9	0.0	2,167.5	0.0	2,318.4	14	151.5	0.0	2,168.1	0.0	2,319.6	14
RDU Total:	**29,518.0**	**2,337.5**	**22,660.7**	**0.0**	**54,516.2**	**304**	**30,024.9**	**2,633.8**	**24,323.6**	**0.0**	**56,982.3**	**308**	**28,363.5**	**2,634.1**	**24,528.9**	**0.0**	**55,526.5**	**305**
Administration and Support																		
Office of the Attorney General	821.2	0.0	0.0	0.0	821.2	3	664.5	0.0	0.0	0.0	664.5	3	656.9	0.0	0.0	0.0	656.9	3
Administrative Services	995.0	92.1	1,658.6	0.0	2,745.7	19	1,299.5	93.3	1,694.2	132.4	3,219.4	20	1,192.2	93.8	1,694.9	0.0	2,980.9	20
Dimond Courthouse PBF	886.2	0.0	0.0	0.0	886.2	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:	**2,702.4**	**92.1**	**1,658.6**	**0.0**	**4,453.1**	**22**	**2,850.2**	**93.3**	**1,694.2**	**132.4**	**4,770.1**	**23**	**2,735.3**	**93.8**	**1,694.9**	**0.0**	**4,524.0**	**23**

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Law

Results Delivery Unit
Component

FY2013 Actuals (10924)						FY2014 Management Plan (10697)						FY2015 Governor (11059)					
UGF	**DGF**	**Other**	**Federal**	**Total**	**PFT**	**UGF**	**DGF**	**Other**	**Federal**	**Total**	**PFT**	**UGF**	**DGF**	**Other**	**Federal**	**Total**	**PFT**
BP Corrosion																	
BP Corrosion																	
1,646.4	0.0	0.0	0.0	1,646.4	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:																	
1,646.4	**0.0**	**0.0**	**0.0**	**1,646.4**	**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:																	
62,992.5	**2,429.6**	**26,952.1**	**834.3**	**93,208.5**	**571**	**63,376.5**	**2,727.1**	**28,839.9**	**1,979.1**	**96,922.6**	**576**	**60,432.3**	**2,727.9**	**29,293.9**	**1,004.3**	**93,458.4**	**569**
Permanent Full Time:					571						576						569
Permanent Part Time:					3						3						3
Non Permanent:					0						0						0
Total Positions:					**574**						**579**						**572**