

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

**Results Delivery Unit
Component**

	FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Criminal Division																		
First Judicial District																		
2,268.7	0.0	79.6	0.0	2,348.3	18	2,257.3	0.0	51.8	0.0	2,309.1	18	2,244.8	0.0	52.6	0.0	2,297.4	18	
Second Judicial District																		
1,969.8	0.0	129.1	0.0	2,098.9	12	1,978.6	0.0	231.1	0.0	2,209.7	12	1,971.6	0.0	184.5	0.0	2,156.1	12	
Third Judicial: Anchorage																		
7,958.8	0.0	178.3	0.0	8,137.1	66	7,634.0	0.0	273.5	0.0	7,907.5	63	7,751.7	0.0	278.5	0.0	8,030.2	63	
Third JD: Outside Anchorage																		
5,779.7	0.0	84.5	0.0	5,864.2	47	5,557.1	0.0	87.1	0.0	5,644.2	47	5,635.5	0.0	88.7	0.0	5,724.2	47	
Fourth Judicial District																		
5,970.6	0.0	354.9	0.0	6,325.5	43	5,643.9	0.0	413.3	0.0	6,057.2	43	5,460.3	0.0	419.1	0.0	5,879.4	43	
Criminal Justice Litigation																		
2,095.9	0.0	1,085.3	0.0	3,181.2	15	2,027.0	0.0	882.6	0.0	2,909.6	15	2,058.8	0.0	891.3	0.0	2,950.1	15	
Criminal Appeals/Special Lit																		
4,411.7	0.0	932.5	856.9	6,201.1	44	4,214.7	0.0	1,130.7	1,004.3	6,349.7	43	4,410.4	0.0	1,145.2	1,020.1	6,575.7	43	
Unallocated Reduction																		
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	-1,608.5	0.0	0.0	0.0	-1,608.5	-9	
RDU Total:	30,455.2	0.0	2,844.2	856.9	34,156.3	245	29,312.6	0.0	3,070.1	1,004.3	33,387.0	241	27,924.6	0.0	3,059.9	1,020.1	32,004.6	232
Civil Division																		
Dep. Attny General's Office																		
1,684.9	0.0	99.0	0.0	1,783.9	1	455.7	0.0	0.0	0.0	455.7	1	461.0	0.0	0.0	0.0	461.0	1	
Child Protection																		
6,387.1	0.0	1,683.6	0.0	8,070.7	54	5,290.9	0.0	1,858.4	0.0	7,149.3	53	5,217.0	0.0	1,878.9	0.0	7,095.9	53	
Collections and Support																		
588.5	716.8	2,076.4	0.0	3,381.7	24	442.5	707.9	2,135.0	0.0	3,285.4	23	432.9	716.5	2,169.3	0.0	3,318.7	23	
Commercial and Fair Business																		
850.8	86.9	3,360.9	0.0	4,298.6	29	1,161.4	219.4	3,795.8	0.0	5,176.6	28	1,121.2	100.9	3,850.0	0.0	5,072.1	28	
Environmental Law																		
249.9	0.0	1,443.0	0.0	1,692.9	13	1,078.8	0.0	1,338.9	0.0	2,417.7	14	1,048.9	0.0	1,223.7	0.0	2,272.6	14	

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

Law

**Results Delivery Unit
Component**

FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Civil Division																	
Human Services																	
1,379.2	0.0	1,393.6	0.0	2,772.8	18	1,392.5	0.0	1,425.7	0.0	2,818.2	20	1,450.2	0.0	1,451.9	0.0	2,902.1	20
Labor and State Affairs																	
3,570.2	0.0	4,184.5	0.0	7,754.7	30	3,210.4	0.0	2,861.2	0.0	6,071.6	30	3,150.9	0.0	2,887.4	0.0	6,038.3	30
Legislation/Regulations																	
995.9	0.0	226.7	0.0	1,222.6	6	832.1	0.0	229.2	0.0	1,061.3	6	846.4	0.0	232.5	0.0	1,078.9	6
Natural Resources																	
4,100.5	0.0	908.4	0.0	5,008.9	20	3,582.5	0.0	486.9	0.0	4,069.4	18	2,734.5	0.0	489.9	0.0	3,224.4	16
Oil, Gas and Mining																	
6,586.3	0.0	2,372.7	0.0	8,959.0	27	9,836.8	0.0	2,727.9	0.0	12,564.7	26	6,268.7	0.0	2,730.9	0.0	8,999.6	26
Opinions, Appeals and Ethics																	
309.5	0.0	0.0	0.0	309.5	12	1,385.3	0.0	539.0	0.0	1,924.3	12	1,423.1	0.0	616.5	0.0	2,039.6	13
Reg Affairs Public Advocacy																	
0.0	1,622.8	0.0	0.0	1,622.8	9	0.0	1,706.8	136.8	0.0	1,843.6	9	0.0	1,732.6	139.1	0.0	1,871.7	9
Timekeeping & Litigation Support																	
1,112.8	0.0	900.0	0.0	2,012.8	21	320.7	0.0	1,852.6	0.0	2,173.3	21	339.9	0.0	1,886.2	0.0	2,226.1	21
Torts and Workers' Compensation																	
0.0	0.0	3,681.3	0.0	3,681.3	30	0.0	0.0	4,073.4	0.0	4,073.4	30	0.0	0.0	4,175.8	0.0	4,175.8	30
Transportation Section																	
7.0	0.0	2,903.4	0.0	2,910.4	14	241.3	0.0	2,168.1	0.0	2,409.4	17	0.0	0.0	2,103.0	0.0	2,103.0	15
Unallocated Reduction																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	-789.6	0.0	0.0	0.0	-789.6	-7
RDU Total:																	
27,822.6	2,426.5	25,233.5	0.0	55,482.6	308	29,230.9	2,634.1	25,628.9	0.0	57,493.9	308	23,705.1	2,550.0	25,835.1	0.0	52,090.2	298
Administration and Support																	
Office of the Attorney General																	
642.8	0.0	143.6	0.0	786.4	3	653.9	0.0	0.0	0.0	653.9	3	652.6	0.0	0.0	0.0	652.6	3
Administrative Services																	
1,289.5	93.3	1,908.0	0.0	3,290.8	20	1,191.7	93.8	1,694.9	0.0	2,980.4	20	1,088.7	95.7	1,720.6	0.0	2,905.0	20

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

**Results Delivery Unit
Component**

FY2014 Actuals (11741)						FY2015 Management Plan (11493)						FY2016 Governor Amended (12201)					
UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT	UGF	DGF	Other	Federal	Total	PFT
Administration and Support																	
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
Unallocated Reduction																	
0.0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0	-95.0	0.0	0.0	0.0	-95.0	0
RDU Total:																	
2,818.5	93.3	2,051.6	0.0	4,963.4	23	2,731.8	93.8	1,694.9	0.0	4,520.5	23	2,532.5	95.7	1,720.6	0.0	4,348.8	23
Dept Total:																	
61,096.3	2,519.8	30,129.3	856.9	94,602.3	576	61,275.3	2,727.9	30,393.9	1,004.3	95,401.4	572	54,162.2	2,645.7	30,615.6	1,020.1	88,443.6	553
Permanent Full Time:					576						572						553
Permanent Part Time:					3						2						2
Non Permanent:					0						0						0
Total Positions:					579						574						555