

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

Law

Results Delivery Unit/Component	FY2005 Management Plan					FY2006 Governor					FY2006 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Criminal Division															
First Judicial District	1,532.5	0.0	0.0	1,532.5	18	1,602.9	0.0	0.0	1,602.9	18	1,602.9	0.0	21.4	1,624.3	18
Second Judicial District	1,059.4	0.0	0.0	1,059.4	8	1,044.8	0.0	0.0	1,044.8	8	1,044.8	0.0	0.0	1,044.8	8
Third Judicial: Anchorage	4,535.5	240.0	465.0	5,240.5	65	4,986.1	121.6	592.5	5,700.2	65	4,986.1	1,094.8	592.5	6,673.4	72
Third JD: Outside Anchorage	2,739.7	0.0	123.4	2,863.1	34	3,054.0	0.0	125.3	3,179.3	36	2,825.9	481.4	125.3	3,432.6	37
Fourth Judicial District	3,509.7	0.0	437.7	3,947.4	41	3,622.0	0.0	443.5	4,065.5	41	3,622.0	387.8	443.5	4,453.3	42
Criminal Justice Litigation	1,087.5	0.0	221.0	1,308.5	11	1,155.5	0.0	234.3	1,389.8	11	1,155.5	0.0	234.3	1,389.8	11
Criminal Appeals/Special Lit	2,113.0	521.0	796.1	3,430.1	33	2,562.1	532.7	803.4	3,898.2	34	2,562.1	532.7	803.4	3,898.2	34
RDU Total:	16,577.3	761.0	2,043.2	19,381.5	210	18,027.4	654.3	2,199.0	20,880.7	213	17,799.3	2,496.7	2,220.4	22,516.4	222
Civil Division															
Dep. Attny General's Office	228.0	0.0	0.0	228.0	2	231.2	0.0	0.0	231.2	2	231.2	0.0	0.0	231.2	2
Collections and Support	558.5	0.0	1,459.1	2,017.6	21	561.8	0.0	1,480.7	2,042.5	21	561.8	0.0	1,480.7	2,042.5	21
Commercial and Fair Business	648.8	0.0	3,272.6	3,921.4	31	1,348.2	0.0	2,988.5	4,336.7	32	1,348.2	0.0	2,988.5	4,336.7	32
Environmental Law	808.6	0.0	2,281.6	3,090.2	12	829.4	0.0	900.3	1,729.7	12	829.4	0.0	975.3	1,804.7	12
Human Services/Child Protection	3,346.7	0.0	867.4	4,214.1	52	3,354.3	0.0	1,285.1	4,639.4	55	3,354.3	0.0	1,285.1	4,639.4	55
Labor and State Affairs	1,409.5	0.0	2,698.5	4,108.0	27	1,568.2	0.0	2,706.5	4,274.7	27	1,568.2	0.0	2,706.5	4,274.7	27
Natural Resources	747.7	0.0	200.7	948.4	10	760.8	0.0	203.1	963.9	10	760.8	0.0	203.1	963.9	10
Oil, Gas and Mining	3,021.7	0.0	1,477.0	4,498.7	27	3,062.2	0.0	1,477.0	4,539.2	27	3,062.2	0.0	1,477.0	4,539.2	27
Opinions, Appeals and Ethics	761.4	0.0	371.3	1,132.7	8	841.3	0.0	373.6	1,214.9	8	841.3	0.0	373.6	1,214.9	8
Reg Affairs Public Advocacy	0.0	0.0	1,313.3	1,313.3	8	0.0	0.0	1,335.4	1,335.4	8	0.0	0.0	1,335.4	1,335.4	8

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

Results Delivery Unit/Component	FY2005 Management Plan					FY2006 Governor					FY2006 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Civil Division															
Statehood Defense	1,416.4	0.0	0.0	1,416.4	8	890.4	0.0	0.0	890.4	8	890.4	0.0	0.0	890.4	8
Timekeeping & Litigation Support	14.1	0.0	820.1	834.2	14	14.1	0.0	896.8	910.9	14	14.1	0.0	896.8	910.9	14
Torts and Workers' Compensation	44.3	0.0	2,585.2	2,629.5	27	44.3	0.0	2,627.6	2,671.9	27	44.3	0.0	2,627.6	2,671.9	27
Transportation Section	37.2	0.0	2,012.6	2,049.8	16	37.2	0.0	2,004.9	2,042.1	16	37.2	0.0	2,004.9	2,042.1	16
RDU Total:	13,042.9	0.0	19,359.4	32,402.3	263	13,543.4	0.0	18,279.5	31,822.9	267	13,543.4	0.0	18,354.5	31,897.9	267
Administration and Support															
Office of the Attorney General	392.4	0.0	0.0	392.4	3	403.5	0.0	0.0	403.5	3	403.5	0.0	0.0	403.5	3
Administrative Services	881.7	0.0	751.0	1,632.7	17	906.3	0.0	778.5	1,684.8	17	906.3	106.3	778.5	1,791.1	18
Legislation/Regulations	586.8	0.0	218.4	805.2	8	623.1	0.0	219.8	842.9	8	623.1	0.0	219.8	842.9	8
RDU Total:	1,860.9	0.0	969.4	2,830.3	28	1,932.9	0.0	998.3	2,931.2	28	1,932.9	106.3	998.3	3,037.5	29
Department Total:	31,481.1	761.0	22,372.0	54,614.1	501	33,503.7	654.3	21,476.8	55,634.8	508	33,275.6	2,603.0	21,573.2	57,451.8	518
Permanent Full Time:				501					508					518	
Permanent Part Time:				9					10					10	
Non Permanent:				0					0					0	
Total Positions:				510					518					528	