

Component Detail

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,457.3	1,474.2	1,474.2	1,574.2	1,608.4	34.2	2.2%
72000 Travel	144.6	84.6	84.6	84.6	84.6	0.0	0.0%
73000 Services	103.1	134.9	134.9	134.9	113.5	-21.4	-15.9%
74000 Commodities	42.6	32.3	32.3	32.3	32.3	0.0	0.0%
75000 Capital Outlay	5.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,753.4	1,726.0	1,726.0	1,826.0	1,838.8	12.8	0.7%
Funding Sources:							
1004 Gen Fund	1,746.6	1,543.2	1,543.2	1,643.2	1,677.2	34.0	2.1%
1007 I/A Rcpts	6.8	161.4	161.4	161.4	161.6	0.2	0.1%
1108 Stat Desig	0.0	21.4	21.4	21.4	0.0	-21.4	-100.0%
GF Totals	1,746.6	1,543.2	1,543.2	1,643.2	1,677.2	34.0	2.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	6.8	182.8	182.8	182.8	161.6	-21.2	-11.6%
Positions:							
Permanent Full Time	18	17	17	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,093.2	1,121.2	1,121.2	1,121.2	1,236.6	115.4	10.3%
72000 Travel	30.7	61.7	61.7	61.7	62.1	0.4	0.6%
73000 Services	182.2	168.8	168.8	168.8	179.1	10.3	6.1%
74000 Commodities	32.0	31.4	31.4	31.4	33.4	2.0	6.4%
75000 Capital Outlay	6.6	0.0	0.0	0.0	4.8	4.8	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,344.7	1,383.1	1,383.1	1,383.1	1,516.0	132.9	9.6%
Funding Sources:							
1002 Fed Rcpts	87.4	102.0	102.0	102.0	108.5	6.5	6.4%
1004 Gen Fund	1,257.3	1,281.1	1,281.1	1,281.1	1,407.5	126.4	9.9%
GF Totals	1,257.3	1,281.1	1,281.1	1,281.1	1,407.5	126.4	9.9%
Federal Totals	87.4	102.0	102.0	102.0	108.5	6.5	6.4%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	11	1	10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	4,734.7	5,312.3	5,312.3	5,312.3	5,457.6	145.3	2.7%
72000 Travel	117.8	88.3	88.3	88.3	89.7	1.4	1.6%
73000 Services	758.0	783.4	783.4	783.4	867.8	84.4	10.8%
74000 Commodities	96.6	97.7	97.7	97.7	104.3	6.6	6.8%
75000 Capital Outlay	0.1	78.6	78.6	78.6	94.0	15.4	19.6%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,707.2	6,360.3	6,360.3	6,360.3	6,613.4	253.1	4.0%
Funding Sources:							
1002 Fed Rcpts	202.9	535.1	535.1	535.1	421.0	-114.1	-21.3%
1004 Gen Fund	5,252.5	5,507.1	5,507.1	5,507.1	6,072.4	565.3	10.3%
1007 I/A Rcpts	251.8	318.1	318.1	318.1	120.0	-198.1	-62.3%
GF Totals	5,252.5	5,507.1	5,507.1	5,507.1	6,072.4	565.3	10.3%
Federal Totals	202.9	535.1	535.1	535.1	421.0	-114.1	-21.3%
Other Totals	251.8	318.1	318.1	318.1	120.0	-198.1	-62.3%
Positions:							
Permanent Full Time	67	66	66	65	66	1	1.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	3,588.1	3,737.8	3,737.8	3,737.8	3,878.3	140.5	3.8%
72000 Travel	200.8	105.7	105.7	105.7	105.7	0.0	0.0%
73000 Services	548.0	576.1	576.1	576.1	576.1	0.0	0.0%
74000 Commodities	95.0	54.4	54.4	54.4	54.4	0.0	0.0%
75000 Capital Outlay	5.4	31.4	31.4	31.4	31.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,437.3	4,505.4	4,505.4	4,505.4	4,645.9	140.5	3.1%
Funding Sources:							
1002 Fed Rcpts	307.9	692.1	692.1	692.1	704.8	12.7	1.8%
1004 Gen Fund	3,985.2	3,653.1	3,653.1	3,653.1	3,886.1	233.0	6.4%
1007 I/A Rcpts	144.2	160.2	160.2	160.2	55.0	-105.2	-65.7%
GF Totals	3,985.2	3,653.1	3,653.1	3,653.1	3,886.1	233.0	6.4%
Federal Totals	307.9	692.1	692.1	692.1	704.8	12.7	1.8%
Other Totals	144.2	160.2	160.2	160.2	55.0	-105.2	-65.7%
Positions:							
Permanent Full Time	45	45	45	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	3,652.9	3,748.5	3,748.5	3,748.5	4,025.1	276.6	7.4%
72000 Travel	149.9	228.3	228.3	228.3	183.8	-44.5	-19.5%
73000 Services	449.0	486.9	486.9	486.9	486.9	0.0	0.0%
74000 Commodities	57.7	80.1	80.1	80.1	60.1	-20.0	-25.0%
75000 Capital Outlay	0.2	8.4	8.4	8.4	8.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,309.7	4,552.2	4,552.2	4,552.2	4,764.3	212.1	4.7%
Funding Sources:							
1004 Gen Fund	4,049.9	4,252.2	4,252.2	4,252.2	4,761.4	509.2	12.0%
1007 I/A Rcpts	259.8	300.0	300.0	300.0	2.9	-297.1	-99.0%
GF Totals	4,049.9	4,252.2	4,252.2	4,252.2	4,761.4	509.2	12.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	259.8	300.0	300.0	300.0	2.9	-297.1	-99.0%
Positions:							
Permanent Full Time	41	41	41	41	42	1	2.4%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	947.1	1,101.3	1,101.3	1,151.3	1,162.7	11.4	1.0%
72000 Travel	123.6	88.0	88.0	88.0	88.0	0.0	0.0%
73000 Services	528.8	561.6	561.6	561.6	656.1	94.5	16.8%
74000 Commodities	146.2	39.1	39.1	39.1	39.1	0.0	0.0%
75000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,745.8	1,790.0	1,790.0	1,840.0	1,945.9	105.9	5.8%
Funding Sources:							
1004 Gen Fund	1,318.7	1,492.9	1,492.9	1,542.9	1,554.1	11.2	0.7%
1007 I/A Rcpts	427.1	297.1	297.1	297.1	391.8	94.7	31.9%
GF Totals	1,318.7	1,492.9	1,492.9	1,542.9	1,554.1	11.2	0.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	427.1	297.1	297.1	297.1	391.8	94.7	31.9%
Positions:							
Permanent Full Time	11	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	3,752.5	4,029.2	4,029.2	3,798.7	4,064.4	265.7	7.0%
72000 Travel	279.8	180.3	180.3	180.3	181.4	1.1	0.6%
73000 Services	524.1	573.5	573.5	654.0	747.0	93.0	14.2%
74000 Commodities	85.3	92.9	92.9	92.9	98.2	5.3	5.7%
75000 Capital Outlay	1.4	53.5	53.5	53.5	66.0	12.5	23.4%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,643.1	4,929.4	4,929.4	4,779.4	5,157.0	377.6	7.9%
Funding Sources:							
1002 Fed Rcpts	1,268.7	1,662.3	1,662.3	1,662.3	1,692.6	30.3	1.8%
1003 G/F Match	162.0	162.3	162.3	162.3	169.3	7.0	4.3%
1004 Gen Fund	2,616.8	2,445.6	2,445.6	2,295.6	2,727.4	431.8	18.8%
1007 I/A Rcpts	595.6	659.2	659.2	659.2	567.7	-91.5	-13.9%
GF Totals	2,778.8	2,607.9	2,607.9	2,457.9	2,896.7	438.8	17.9%
Federal Totals	1,268.7	1,662.3	1,662.3	1,662.3	1,692.6	30.3	1.8%
Other Totals	595.6	659.2	659.2	659.2	567.7	-91.5	-13.9%
Positions:							
Permanent Full Time	40	39	39	36	38	2	5.6%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	205.0	201.0	201.0	251.0	258.1	7.1	2.8%
72000 Travel	107.2	24.5	24.5	24.5	24.5	0.0	0.0%
73000 Services	1,128.9	82.2	82.2	82.2	82.2	0.0	0.0%
74000 Commodities	323.3	3.6	3.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,764.4	311.3	311.3	361.3	368.4	7.1	2.0%
Funding Sources:							
1004 Gen Fund	1,764.4	311.3	311.3	361.3	368.4	7.1	2.0%
GF Totals	1,764.4	311.3	311.3	361.3	368.4	7.1	2.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,625.2	1,742.2	1,742.2	1,866.8	2,002.2	135.4	7.3%
72000 Travel	6.0	20.7	20.7	20.7	21.2	0.5	2.4%
73000 Services	452.3	607.8	607.8	607.8	529.6	-78.2	-12.9%
74000 Commodities	48.7	36.0	36.0	36.0	38.1	2.1	5.8%
75000 Capital Outlay	15.4	6.5	6.5	6.5	11.5	5.0	76.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,147.6	2,413.2	2,413.2	2,537.8	2,602.6	64.8	2.6%
Funding Sources:							
1004 Gen Fund	352.8	286.9	286.9	286.9	498.8	211.9	73.9%
1005 GF/Prgm	348.4	490.4	490.4	490.4	503.0	12.6	2.6%
1007 I/A Rcpts	1,446.4	1,635.9	1,635.9	1,760.5	1,600.8	-159.7	-9.1%
GF Totals	701.2	777.3	777.3	777.3	1,001.8	224.5	28.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,446.4	1,635.9	1,635.9	1,760.5	1,600.8	-159.7	-9.1%
Positions:							
Permanent Full Time	21	22	22	22	23	1	4.5%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	3,080.2	3,108.0	3,108.0	2,829.8	2,839.9	10.1	0.4%
72000 Travel	37.6	30.2	30.2	30.2	30.2	0.0	0.0%
73000 Services	1,206.9	1,337.3	1,337.3	1,437.3	1,437.3	0.0	0.0%
74000 Commodities	55.2	83.9	83.9	83.9	83.9	0.0	0.0%
75000 Capital Outlay	18.0	25.4	25.4	25.4	25.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,397.9	4,584.8	4,584.8	4,406.6	4,416.7	10.1	0.2%
Funding Sources:							
1004 Gen Fund	960.7	901.9	901.9	901.9	892.9	-9.0	-1.0%
1005 GF/Prgm	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts	3,006.4	2,730.4	2,730.4	2,552.2	2,570.6	18.4	0.7%
1108 Stat Desig	430.8	902.5	902.5	902.5	903.2	0.7	0.1%
GF Totals	960.7	951.9	951.9	951.9	942.9	-9.0	-0.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,437.2	3,632.9	3,632.9	3,454.7	3,473.8	19.1	0.6%
Positions:							
Permanent Full Time	27	28	28	26	26	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,306.2	1,363.8	1,363.8	1,385.8	1,396.4	10.6	0.8%
72000 Travel	40.7	38.6	38.6	38.6	38.6	0.0	0.0%
73000 Services	1,297.3	470.4	470.4	470.4	470.4	0.0	0.0%
74000 Commodities	23.1	35.0	35.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	7.6	0.7	0.7	0.7	0.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,674.9	1,908.5	1,908.5	1,930.5	1,941.1	10.6	0.5%
Funding Sources:							
1004 Gen Fund	263.0	951.6	951.6	973.6	981.9	8.3	0.9%
1007 I/A Rcpts	2,411.9	424.6	424.6	424.6	426.9	2.3	0.5%
1055 IA/OIL HAZ	0.0	532.3	532.3	532.3	532.3	0.0	0.0%
GF Totals	263.0	951.6	951.6	973.6	981.9	8.3	0.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,411.9	956.9	956.9	956.9	959.2	2.3	0.2%
Positions:							
Permanent Full Time	14	13	13	13	13	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Human Services and Child Protection (2208)

RDU: Civil Division (35)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	5,669.6	5,174.8	5,174.8	5,110.8	5,305.0	194.2	3.8%
72000 Travel	90.1	38.7	38.7	38.7	38.7	0.0	0.0%
73000 Services	818.7	661.9	661.9	661.9	661.9	0.0	0.0%
74000 Commodities	103.8	83.9	83.9	83.9	83.9	0.0	0.0%
75000 Capital Outlay	33.1	44.3	44.3	44.3	44.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,715.3	6,003.6	6,003.6	5,939.6	6,133.8	194.2	3.3%
Funding Sources:							
1004 Gen Fund	4,846.6	4,492.9	4,492.9	4,492.9	4,681.4	188.5	4.2%
1007 I/A Rcpts	1,777.7	1,434.0	1,434.0	1,370.0	1,375.6	5.6	0.4%
1037 GF/MH	76.9	76.7	76.7	76.7	76.8	0.1	0.1%
1061 CIP Rcpts	14.1	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	4,923.5	4,569.6	4,569.6	4,569.6	4,758.2	188.6	4.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,791.8	1,434.0	1,434.0	1,370.0	1,375.6	5.6	0.4%
Positions:							
Permanent Full Time	57	59	59	63	62	-1	-1.6%
Permanent Part Time	1	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	3,539.4	3,214.6	3,214.6	3,314.6	3,473.0	158.4	4.8%
72000 Travel	122.3	28.2	28.2	28.2	28.9	0.7	2.5%
73000 Services	2,723.0	1,865.7	1,865.7	1,865.7	1,953.7	88.0	4.7%
74000 Commodities	62.9	65.1	65.1	65.1	68.4	3.3	5.1%
75000 Capital Outlay	20.5	16.2	16.2	16.2	23.9	7.7	47.5%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,468.1	5,189.8	5,189.8	5,289.8	5,547.9	258.1	4.9%
Funding Sources:							
1004 Gen Fund	1,801.1	2,048.6	2,048.6	2,148.6	2,331.6	183.0	8.5%
1007 I/A Rcpts	4,251.6	2,933.6	2,933.6	2,933.6	3,008.7	75.1	2.6%
1029 P/E Retire	299.1	0.0	0.0	0.0	0.0	0.0	0.0%
1034 Teach Ret	116.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	207.6	207.6	207.6	207.6	0.0	0.0%
GF Totals	1,801.1	2,048.6	2,048.6	2,148.6	2,331.6	183.0	8.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,667.0	3,141.2	3,141.2	3,141.2	3,216.3	75.1	2.4%
Positions:							
Permanent Full Time	30	30	30	30	31	1	3.3%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	867.8	632.3	632.3	632.3	637.2	4.9	0.8%
72000 Travel	4.3	10.1	10.1	10.1	4.1	-6.0	-59.4%
73000 Services	104.0	135.9	135.9	135.9	70.6	-65.3	-48.1%
74000 Commodities	14.7	15.8	15.8	15.8	15.8	0.0	0.0%
75000 Capital Outlay	4.7	6.5	6.5	6.5	6.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	995.5	800.6	800.6	800.6	734.2	-66.4	-8.3%
Funding Sources:							
1004 Gen Fund	706.6	551.8	551.8	551.8	556.5	4.7	0.9%
1007 I/A Rcpts	288.9	248.8	248.8	248.8	177.7	-71.1	-28.6%
GF Totals	706.6	551.8	551.8	551.8	556.5	4.7	0.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	288.9	248.8	248.8	248.8	177.7	-71.1	-28.6%
Positions:							
Permanent Full Time	7	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,195.7	983.0	983.0	983.0	990.6	7.6	0.8%
72000 Travel	11.7	19.2	19.2	19.2	19.2	0.0	0.0%
73000 Services	124.5	151.4	151.4	151.4	151.4	0.0	0.0%
74000 Commodities	21.1	27.8	27.8	27.8	27.8	0.0	0.0%
75000 Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,360.0	1,181.4	1,181.4	1,181.4	1,189.0	7.6	0.6%
Funding Sources:							
1004 Gen Fund	1,189.7	854.5	854.5	854.5	860.8	6.3	0.7%
1007 I/A Rcpts	170.3	326.9	326.9	326.9	328.2	1.3	0.4%
GF Totals	1,189.7	854.5	854.5	854.5	860.8	6.3	0.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	170.3	326.9	326.9	326.9	328.2	1.3	0.4%
Positions:							
Permanent Full Time	9	9	9	10	10	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,619.6	2,689.6	2,689.6	2,517.6	2,551.9	34.3	1.4%
72000 Travel	88.0	79.2	79.2	79.2	79.2	0.0	0.0%
73000 Services	7,756.9	1,972.4	1,972.4	1,972.4	11,572.4	9,600.0	486.7%
74000 Commodities	45.1	54.2	54.2	54.2	54.2	0.0	0.0%
75000 Capital Outlay	14.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,523.9	4,795.4	4,795.4	4,623.4	14,257.7	9,634.3	208.4%
Funding Sources:							
1004 Gen Fund	6,303.3	3,318.4	3,318.4	3,146.4	3,180.7	34.3	1.1%
1007 I/A Rcpts	2,743.6	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0%
1197 AK Cap Inc	0.0	0.0	0.0	0.0	9,600.0	9,600.0	100.0%
GF Totals	6,303.3	3,318.4	3,318.4	3,146.4	3,180.7	34.3	1.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,220.6	1,477.0	1,477.0	1,477.0	11,077.0	9,600.0	650.0%
Positions:							
Permanent Full Time	29	30	30	27	28	1	3.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	254.0	1,119.7	1,119.7	1,155.7	1,160.7	5.0	0.4%
72000 Travel	17.5	33.6	33.6	33.6	33.6	0.0	0.0%
73000 Services	37.5	253.4	253.4	217.4	217.4	0.0	0.0%
74000 Commodities	4.5	32.0	32.0	32.0	32.0	0.0	0.0%
75000 Capital Outlay	1.5	19.5	19.5	19.5	19.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	315.0	1,458.2	1,458.2	1,458.2	1,463.2	5.0	0.3%
Funding Sources:							
1004 Gen Fund	208.0	1,039.6	1,039.6	1,039.6	1,040.9	1.3	0.1%
1007 I/A Rcpts	107.0	418.6	418.6	418.6	422.3	3.7	0.9%
GF Totals	208.0	1,039.6	1,039.6	1,039.6	1,040.9	1.3	0.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	107.0	418.6	418.6	418.6	422.3	3.7	0.9%
Positions:							
Permanent Full Time	8	8	8	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	909.6	949.5	949.5	961.5	951.4	-10.1	-1.1%
72000 Travel	15.8	6.0	6.0	6.0	6.0	0.0	0.0%
73000 Services	276.8	458.9	458.9	446.9	491.9	45.0	10.1%
74000 Commodities	29.1	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	2.5	1.2	1.2	1.2	1.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,233.8	1,427.2	1,427.2	1,427.2	1,462.1	34.9	2.4%
Funding Sources:							
1141 RCA Rcpts	1,233.8	1,427.2	1,427.2	1,427.2	1,462.1	34.9	2.4%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,233.8	1,427.2	1,427.2	1,427.2	1,462.1	34.9	2.4%
Positions:							
Permanent Full Time	9	9	9	9	9	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	649.1	816.2	816.2	816.2	825.6	9.4	1.2%
72000 Travel	10.3	9.2	10.3	10.3	9.2	-1.1	-10.7%
73000 Services	173.4	135.6	475.8	475.8	135.6	-340.2	-71.5%
74000 Commodities	11.5	29.0	34.5	34.5	29.0	-5.5	-15.9%
75000 Capital Outlay	3.8	3.2	6.4	6.4	3.2	-3.2	-50.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	848.1	993.2	1,343.2	1,343.2	1,002.6	-340.6	-25.4%
Funding Sources:							
1004 Gen Fund	848.1	993.2	1,343.2	1,343.2	1,002.6	-340.6	-25.4%
GF Totals	848.1	993.2	1,343.2	1,343.2	1,002.6	-340.6	-25.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	584.9	1,010.7	1,010.7	1,010.7	1,148.1	137.4	13.6%
72000 Travel	2.0	1.3	1.3	1.3	1.8	0.5	38.5%
73000 Services	93.8	226.9	226.9	226.9	391.4	164.5	72.5%
74000 Commodities	2.9	6.6	6.6	6.6	8.7	2.1	31.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	5.0	5.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	683.6	1,245.5	1,245.5	1,245.5	1,555.0	309.5	24.8%
Funding Sources:							
1004 Gen Fund	0.0	76.1	76.1	76.1	351.3	275.2	361.6%
1007 I/A Rcpts	683.6	1,169.4	1,169.4	1,169.4	1,203.7	34.3	2.9%
GF Totals	0.0	76.1	76.1	76.1	351.3	275.2	361.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	683.6	1,169.4	1,169.4	1,169.4	1,203.7	34.3	2.9%
Positions:							
Permanent Full Time	16	17	17	17	18	1	5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	2,558.8	2,613.7	2,613.7	2,661.0	2,709.7	48.7	1.8%
72000 Travel	70.1	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	263.1	347.0	347.0	299.7	299.7	0.0	0.0%
74000 Commodities	46.1	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	15.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,953.1	3,028.1	3,028.1	3,028.1	3,076.8	48.7	1.6%
Funding Sources:							
1004 Gen Fund	0.0	47.1	47.1	47.1	47.1	0.0	0.0%
1007 I/A Rcpts	2,953.1	2,981.0	2,981.0	2,981.0	3,029.7	48.7	1.6%
GF Totals	0.0	47.1	47.1	47.1	47.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,953.1	2,981.0	2,981.0	2,981.0	3,029.7	48.7	1.6%
Positions:							
Permanent Full Time	28	28	28	29	28	-1	-3.4%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	1,490.5	1,716.5	1,716.5	1,834.1	1,856.3	22.2	1.2%
72000 Travel	25.9	20.4	20.4	20.4	20.4	0.0	0.0%
73000 Services	439.7	467.7	467.7	467.7	401.7	-66.0	-14.1%
74000 Commodities	25.2	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	8.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,989.3	2,237.8	2,237.8	2,355.4	2,311.6	-43.8	-1.9%
Funding Sources:							
1004 Gen Fund	0.0	38.9	38.9	38.9	38.9	0.0	0.0%
1007 I/A Rcpts	1,877.6	2,198.9	2,198.9	2,316.5	2,272.7	-43.8	-1.9%
1061 CIP Rcpts	111.7	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	38.9	38.9	38.9	38.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,989.3	2,198.9	2,198.9	2,316.5	2,272.7	-43.8	-1.9%
Positions:							
Permanent Full Time	16	16	16	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	302.7	341.6	341.6	356.6	357.2	0.6	0.2%
72000 Travel	56.7	20.6	20.6	20.6	20.6	0.0	0.0%
73000 Services	82.0	101.0	179.8	164.8	213.5	48.7	29.6%
74000 Commodities	8.1	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	449.5	484.1	562.9	562.9	612.2	49.3	8.8%
Funding Sources:							
1004 Gen Fund	449.5	484.1	562.9	562.9	612.2	49.3	8.8%
GF Totals	449.5	484.1	562.9	562.9	612.2	49.3	8.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Administrative Services (2164)

RDU: Administration and Support (280)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	933.7	1,366.3	1,366.3	1,322.3	1,382.8	60.5	4.6%
72000 Travel	17.9	7.3	7.3	7.3	7.3	0.0	0.0%
73000 Services	479.0	601.4	601.4	645.4	645.4	0.0	0.0%
74000 Commodities	55.8	29.8	29.8	29.8	29.8	0.0	0.0%
75000 Capital Outlay	20.9	4.4	4.4	4.4	4.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,507.3	2,009.2	2,009.2	2,009.2	2,069.7	60.5	3.0%
Funding Sources:							
1002 Fed Rcpts	0.0	122.4	122.4	122.4	127.7	5.3	4.3%
1004 Gen Fund	926.7	928.6	928.6	928.6	947.2	18.6	2.0%
1005 GF/Prgm	0.0	61.5	61.5	61.5	61.5	0.0	0.0%
1007 I/A Rcpts	580.6	896.7	896.7	896.7	933.3	36.6	4.1%
GF Totals	926.7	990.1	990.1	990.1	1,008.7	18.6	1.9%
Federal Totals	0.0	122.4	122.4	122.4	127.7	5.3	4.3%
Other Totals	580.6	896.7	896.7	896.7	933.3	36.6	4.1%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Dimond Courthouse Public Building Fund (2852)

RDU: Administration and Support (280)

	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	487.0	487.0	487.0	487.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	487.0	487.0	487.0	487.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	487.0	487.0	487.0	487.0	0.0	0.0%
GF Totals	0.0	487.0	487.0	487.0	487.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%