

Component Detail
Department of Law

Component:First Judicial District (2198)
RDU: Criminal Division (33)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,530.6	1,692.3	1,692.3	1,692.3	1,657.3	-35.0	-2.1%
72000 Travel	97.2	84.6	84.6	84.6	84.6	0.0	0.0%
73000 Services	131.8	113.5	113.5	113.5	113.5	0.0	0.0%
74000 Commodities	43.0	32.3	32.3	32.3	32.3	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	1,802.6	1,922.7	1,922.7	1,922.7	1,887.7	-35.0	-1.8%
Funding Sources:							
1004 Gen Fund	1,772.6	1,751.2	1,751.2	1,751.2	1,713.0	-38.2	-2.2%
1007 I/A Rcpts	30.0	171.5	171.5	171.5	174.7	3.2	1.9%
GF Totals	1,772.6	1,751.2	1,751.2	1,751.2	1,713.0	-38.2	-2.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	30.0	171.5	171.5	171.5	174.7	3.2	1.9%
Positions:							
Permanent Full Time	18	18	18	18	17	-1	-5.6%
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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,115.6	1,296.2	1,364.0	1,364.0	1,349.5	-14.5	-1.1%
72000 Travel	56.2	62.1	67.1	67.1	62.1	-5.0	-7.5%
73000 Services	194.4	179.1	219.1	219.1	179.1	-40.0	-18.3%
74000 Commodities	27.4	33.4	38.4	38.4	33.4	-5.0	-13.0%
75000 Capital Outlay	0.0	4.8	14.8	14.8	4.8	-10.0	-67.6%
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	1,393.6	1,575.6	1,703.4	1,703.4	1,628.9	-74.5	-4.4%
Funding Sources:							
1002 Fed Rcpts	103.2	108.5	236.3	236.3	117.4	-118.9	-50.3%
1004 Gen Fund	1,290.4	1,467.1	1,467.1	1,467.1	1,511.5	44.4	3.0%
GF Totals	1,290.4	1,467.1	1,467.1	1,467.1	1,511.5	44.4	3.0%
Federal Totals	103.2	108.5	236.3	236.3	117.4	-118.9	-50.3%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	11	11	11	11	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: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	4,842.2	5,612.1	5,939.9	5,612.1	5,831.6	219.5	3.9%
72000 Travel	205.2	89.0	96.7	89.0	89.0	0.0	0.0%
73000 Services	731.1	823.3	853.8	823.3	1,174.5	351.2	42.7%
74000 Commodities	109.4	101.0	108.0	101.0	101.0	0.0	0.0%
75000 Capital Outlay	0.0	86.3	104.3	86.3	86.3	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	5,887.9	6,711.7	7,102.7	6,711.7	7,282.4	570.7	8.5%
Funding Sources:							
1002 Fed Rcpts	254.8	428.2	819.2	428.2	437.2	9.0	2.1%
1004 Gen Fund	5,212.2	6,163.5	6,163.5	6,163.5	6,721.3	557.8	9.1%
1007 I/A Rcpts	420.9	120.0	120.0	120.0	123.9	3.9	3.3%
GF Totals	5,212.2	6,163.5	6,163.5	6,163.5	6,721.3	557.8	9.1%
Federal Totals	254.8	428.2	819.2	428.2	437.2	9.0	2.1%
Other Totals	420.9	120.0	120.0	120.0	123.9	3.9	3.3%
Positions:							
Permanent Full Time	67	65	66	66	67	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,785.2	4,079.3	4,079.3	4,079.3	4,238.8	159.5	3.9%
72000 Travel	187.1	105.7	105.7	105.7	105.7	0.0	0.0%
73000 Services	561.5	576.1	576.1	576.1	576.1	0.0	0.0%
74000 Commodities	98.2	54.4	54.4	54.4	54.4	0.0	0.0%
75000 Capital Outlay	0.0	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	4,632.0	4,846.9	4,846.9	4,846.9	5,006.4	159.5	3.3%
Funding Sources:							
1002 Fed Rcpts	480.2	721.1	721.1	721.1	739.8	18.7	2.6%
1004 Gen Fund	3,902.1	4,066.6	4,066.6	4,066.6	4,207.4	140.8	3.5%
1007 I/A Rcpts	249.7	59.2	59.2	59.2	59.2	0.0	0.0%
GF Totals	3,902.1	4,066.6	4,066.6	4,066.6	4,207.4	140.8	3.5%
Federal Totals	480.2	721.1	721.1	721.1	739.8	18.7	2.6%
Other Totals	249.7	59.2	59.2	59.2	59.2	0.0	0.0%
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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,837.7	4,243.8	4,586.8	4,586.8	4,423.2	-163.6	-3.6%
72000 Travel	196.1	183.8	193.8	193.8	183.8	-10.0	-5.2%
73000 Services	450.5	486.9	519.9	519.9	486.9	-33.0	-6.3%
74000 Commodities	71.8	60.1	65.1	65.1	60.1	-5.0	-7.7%
75000 Capital Outlay	0.0	8.4	27.4	27.4	8.4	-19.0	-69.3%
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	4,556.1	4,983.0	5,393.0	5,393.0	5,162.4	-230.6	-4.3%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	410.0	410.0	14.5	-395.5	-96.5%
1004 Gen Fund	4,275.4	4,740.1	4,740.1	4,740.1	4,899.1	159.0	3.4%
1007 I/A Rcpts	280.7	242.9	242.9	242.9	248.8	5.9	2.4%
GF Totals	4,275.4	4,740.1	4,740.1	4,740.1	4,899.1	159.0	3.4%
Federal Totals	0.0	0.0	410.0	410.0	14.5	-395.5	-96.5%
Other Totals	280.7	242.9	242.9	242.9	248.8	5.9	2.4%
Positions:							
Permanent Full Time	43	42	44	43	43	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 Justice Litigation (2202)

RDU: Criminal Division (33)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	980.1	1,240.7	1,240.7	1,240.7	1,517.1	276.4	22.3%
72000 Travel	210.1	88.0	88.0	88.0	98.5	10.5	11.9%
73000 Services	526.5	656.1	656.1	656.1	688.6	32.5	5.0%
74000 Commodities	173.4	39.1	39.1	39.1	39.1	0.0	0.0%
75000 Capital Outlay	6.1	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	1,896.2	2,023.9	2,023.9	2,023.9	2,343.3	319.4	15.8%
Funding Sources:							
1004 Gen Fund	1,406.5	1,625.1	1,625.1	1,625.1	1,911.1	286.0	17.6%
1007 I/A Rcpts	489.7	398.8	398.8	398.8	407.2	8.4	2.1%
1092 MHTAAR	0.0	0.0	0.0	0.0	25.0	25.0	100.0%
GF Totals	1,406.5	1,625.1	1,625.1	1,625.1	1,911.1	286.0	17.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	489.7	398.8	398.8	398.8	432.2	33.4	8.4%
Positions:							
Permanent Full Time	12	12	12	13	14	1	7.7%
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:Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	4,160.9	4,310.3	4,492.3	4,670.1	4,398.1	-272.0	-5.8%
72000 Travel	204.7	181.4	191.9	199.6	181.4	-18.2	-9.1%
73000 Services	513.6	747.0	754.5	935.0	897.0	-38.0	-4.1%
74000 Commodities	84.8	98.2	98.2	105.2	98.2	-7.0	-6.7%
75000 Capital Outlay	0.1	66.0	66.0	84.0	66.0	-18.0	-21.4%
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	4,964.1	5,402.9	5,602.9	5,993.9	5,640.7	-353.2	-5.9%
Funding Sources:							
1002 Fed Rcpts	1,377.5	1,742.2	1,742.2	2,133.2	1,792.4	-340.8	-16.0%
1003 G/F Match	167.8	172.0	172.0	172.0	177.8	5.8	3.4%
1004 Gen Fund	2,708.2	2,726.0	2,926.0	2,926.0	2,887.5	-38.5	-1.3%
1007 I/A Rcpts	710.6	762.7	762.7	762.7	783.0	20.3	2.7%
GF Totals	2,876.0	2,898.0	3,098.0	3,098.0	3,065.3	-32.7	-1.1%
Federal Totals	1,377.5	1,742.2	1,742.2	2,133.2	1,792.4	-340.8	-16.0%
Other Totals	710.6	762.7	762.7	762.7	783.0	20.3	2.7%
Positions:							
Permanent Full Time	36	38	40	41	40	-1	-2.4%
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:Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,518.0	269.5	269.5	213.5	225.9	12.4	5.8%
72000 Travel	35.5	24.5	24.5	24.5	24.5	0.0	0.0%
73000 Services	2,282.0	192.2	192.2	192.2	733.6	541.4	281.7%
74000 Commodities	388.8	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	4,224.3	489.8	489.8	433.8	987.6	553.8	127.7%
Funding Sources:							
1004 Gen Fund	4,224.3	489.8	489.8	433.8	748.1	314.3	72.5%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	239.5	239.5	100.0%
GF Totals	4,224.3	489.8	489.8	433.8	748.1	314.3	72.5%
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	239.5	239.5	100.0%
Positions:							
Permanent Full Time	3	3	3	2	2	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,777.5	2,062.0	2,062.0	2,062.0	2,142.5	80.5	3.9%
72000 Travel	11.6	21.0	21.0	21.0	21.0	0.0	0.0%
73000 Services	540.1	474.2	474.2	474.2	474.2	0.0	0.0%
74000 Commodities	34.8	37.0	37.0	37.0	37.0	0.0	0.0%
75000 Capital Outlay	19.9	9.0	9.0	9.0	9.0	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	2,383.9	2,603.2	2,603.2	2,603.2	2,683.7	80.5	3.1%
Funding Sources:							
1004 Gen Fund	433.3	410.2	410.2	410.2	417.9	7.7	1.9%
1005 GF/Prgm	326.8	508.8	508.8	508.8	520.1	11.3	2.2%
1007 I/A Rcpts	1,623.8	1,684.2	1,684.2	1,684.2	1,745.7	61.5	3.7%
GF Totals	760.1	919.0	919.0	919.0	938.0	19.0	2.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,623.8	1,684.2	1,684.2	1,684.2	1,745.7	61.5	3.7%
Positions:							
Permanent Full Time	22	23	23	23	23	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:Commercial and Fair Business (2717)

RDU: Civil Division (35)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,086.5	2,803.3	2,803.3	3,049.9	3,307.6	257.7	8.4%
72000 Travel	50.1	30.2	30.2	30.2	30.2	0.0	0.0%
73000 Services	743.8	1,437.3	1,437.3	1,287.3	1,287.3	0.0	0.0%
74000 Commodities	60.7	83.9	83.9	83.9	83.9	0.0	0.0%
75000 Capital Outlay	38.8	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	3,979.9	4,380.1	4,380.1	4,476.7	4,734.4	257.7	5.8%
Funding Sources:							
1004 Gen Fund	1,185.2	1,208.7	1,208.7	1,208.7	1,381.3	172.6	14.3%
1005 GF/Prgm	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts	2,364.7	2,691.1	2,691.1	2,787.7	2,866.0	78.3	2.8%
1108 Stat Desig	430.0	430.3	430.3	430.3	437.1	6.8	1.6%
GF Totals	1,185.2	1,258.7	1,258.7	1,258.7	1,431.3	172.6	13.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,794.7	3,121.4	3,121.4	3,218.0	3,303.1	85.1	2.6%
Positions:							
Permanent Full Time	26	26	26	26	27	1	3.8%
Permanent Part Time	3	3	3	2	2	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,153.0	1,495.0	1,495.0	1,495.0	1,553.2	58.2	3.9%
72000 Travel	28.2	38.6	38.6	38.6	38.6	0.0	0.0%
73000 Services	3,940.8	470.4	470.4	470.4	470.4	0.0	0.0%
74000 Commodities	22.4	35.0	35.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	16.2	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	5,160.6	2,039.7	2,039.7	2,039.7	2,097.9	58.2	2.9%
Funding Sources:							
1004 Gen Fund	577.1	1,058.8	1,058.8	1,058.8	1,104.2	45.4	4.3%
1007 I/A Rcpts	4,089.0	448.6	448.6	448.6	461.4	12.8	2.9%
1055 IA/OIL HAZ	450.0	532.3	532.3	532.3	532.3	0.0	0.0%
1061 CIP Rcpts	44.5	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	577.1	1,058.8	1,058.8	1,058.8	1,104.2	45.4	4.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,583.5	980.9	980.9	980.9	993.7	12.8	1.3%
Positions:							
Permanent Full Time	13	13	13	12	12	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	6,178.9	5,596.4	5,881.4	5,881.4	5,826.4	-55.0	-0.9%
72000 Travel	110.1	38.7	53.7	53.7	38.7	-15.0	-27.9%
73000 Services	882.4	661.9	861.9	861.9	661.9	-200.0	-23.2%
74000 Commodities	131.3	83.9	83.9	83.9	83.9	0.0	0.0%
75000 Capital Outlay	82.9	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	7,385.6	6,425.2	6,925.2	6,925.2	6,655.2	-270.0	-3.9%
Funding Sources:							
1004 Gen Fund	5,330.0	4,889.6	5,389.6	5,389.6	5,068.7	-320.9	-6.0%
1007 I/A Rcpts	2,030.0	1,453.9	1,453.9	1,453.9	1,502.0	48.1	3.3%
1037 GF/MH	0.0	81.7	81.7	81.7	84.5	2.8	3.4%
1061 CIP Rcpts	25.6	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	5,330.0	4,971.3	5,471.3	5,471.3	5,153.2	-318.1	-5.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,055.6	1,453.9	1,453.9	1,453.9	1,502.0	48.1	3.3%
Positions:							
Permanent Full Time	63	62	62	63	63	0	0.0%
Permanent Part Time	2	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	3,362.6	3,730.8	3,816.7	3,644.9	3,736.4	91.5	2.5%
72000 Travel	94.5	28.9	28.9	28.9	28.9	0.0	0.0%
73000 Services	1,129.8	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0%
74000 Commodities	70.8	68.4	68.4	68.4	68.4	0.0	0.0%
75000 Capital Outlay	43.2	23.9	23.9	23.9	23.9	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	4,700.9	5,805.7	5,891.6	5,719.8	5,811.3	91.5	1.6%
Funding Sources:							
1004 Gen Fund	2,099.1	2,471.8	2,557.7	2,385.9	2,446.7	60.8	2.5%
1007 I/A Rcpts	2,601.8	3,126.3	3,126.3	3,126.3	3,157.0	30.7	1.0%
1108 Stat Desig	0.0	207.6	207.6	207.6	207.6	0.0	0.0%
GF Totals	2,099.1	2,471.8	2,557.7	2,385.9	2,446.7	60.8	2.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,601.8	3,333.9	3,333.9	3,333.9	3,364.6	30.7	0.9%
Positions:							
Permanent Full Time	30	31	32	31	30	-1	-3.2%
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:Legislation/Regulations (2209)

RDU: Civil Division (35)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	675.1	682.2	682.2	682.2	721.6	39.4	5.8%
72000 Travel	9.3	4.1	4.1	4.1	4.1	0.0	0.0%
73000 Services	77.0	70.6	70.6	70.6	70.6	0.0	0.0%
74000 Commodities	13.4	15.8	15.8	15.8	15.8	0.0	0.0%
75000 Capital Outlay	8.6	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	783.4	779.2	779.2	779.2	818.6	39.4	5.1%
Funding Sources:							
1004 Gen Fund	532.9	591.5	591.5	591.5	625.7	34.2	5.8%
1007 I/A Rcpts	250.5	187.7	187.7	187.7	192.9	5.2	2.8%
GF Totals	532.9	591.5	591.5	591.5	625.7	34.2	5.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	250.5	187.7	187.7	187.7	192.9	5.2	2.8%
Positions:							
Permanent Full Time	6	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,419.3	1,060.4	1,060.4	1,060.4	1,101.9	41.5	3.9%
72000 Travel	35.8	19.2	19.2	19.2	19.2	0.0	0.0%
73000 Services	176.5	151.4	151.4	151.4	151.4	0.0	0.0%
74000 Commodities	25.0	27.8	27.8	27.8	27.8	0.0	0.0%
75000 Capital Outlay	16.0	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	1,672.6	1,258.8	1,258.8	1,258.8	1,300.3	41.5	3.3%
Funding Sources:							
1004 Gen Fund	1,247.5	908.9	908.9	908.9	937.3	28.4	3.1%
1007 I/A Rcpts	264.5	349.9	349.9	349.9	363.0	13.1	3.7%
1061 CIP Rcpts	160.6	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,247.5	908.9	908.9	908.9	937.3	28.4	3.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	425.1	349.9	349.9	349.9	363.0	13.1	3.7%
Positions:							
Permanent Full Time	10	10	10	10	9	-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:Oil, Gas and Mining (2091)
RDU: Civil Division (35)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,556.4	2,708.5	2,708.5	2,708.5	2,814.4	105.9	3.9%
72000 Travel	80.4	79.2	79.2	79.2	79.2	0.0	0.0%
73000 Services	2,091.1	4,972.4	8,472.4	8,472.4	8,331.6	-140.8	-1.7%
74000 Commodities	53.0	54.2	54.2	54.2	54.2	0.0	0.0%
75000 Capital Outlay	30.4	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	4,811.3	7,814.3	11,314.3	11,314.3	11,279.4	-34.9	-0.3%
Funding Sources:							
1004 Gen Fund	3,334.3	6,337.3	9,837.3	9,837.3	9,802.4	-34.9	-0.4%
1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0%
GF Totals	3,334.3	6,337.3	9,837.3	9,837.3	9,802.4	-34.9	-0.4%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0%
Positions:							
Permanent Full Time	27	28	28	28	29	1	3.6%
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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	218.8	1,247.2	1,247.2	1,419.0	1,478.4	59.4	4.2%
72000 Travel	3.4	33.6	33.6	33.6	33.6	0.0	0.0%
73000 Services	47.1	217.4	217.4	217.4	217.4	0.0	0.0%
74000 Commodities	4.4	32.0	32.0	32.0	32.0	0.0	0.0%
75000 Capital Outlay	2.8	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	276.5	1,549.7	1,549.7	1,721.5	1,780.9	59.4	3.5%
Funding Sources:							
1004 Gen Fund	169.5	1,108.3	1,108.3	1,280.1	1,322.3	42.2	3.3%
1007 I/A Rcpts	107.0	441.4	441.4	441.4	458.6	17.2	3.9%
GF Totals	169.5	1,108.3	1,108.3	1,280.1	1,322.3	42.2	3.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	107.0	441.4	441.4	441.4	458.6	17.2	3.9%
Positions:							
Permanent Full Time	9	9	9	11	11	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	965.4	987.6	987.6	987.6	1,111.1	123.5	12.5%
72000 Travel	13.4	6.0	6.0	6.0	6.0	0.0	0.0%
73000 Services	327.7	491.9	491.9	491.9	406.9	-85.0	-17.3%
74000 Commodities	14.2	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	6.7	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	1,327.4	1,498.3	1,498.3	1,498.3	1,536.8	38.5	2.6%
Funding Sources:							
1141 RCA Rcpts	1,327.4	1,498.3	1,498.3	1,498.3	1,536.8	38.5	2.6%
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	1,327.4	1,498.3	1,498.3	1,498.3	1,536.8	38.5	2.6%
Positions:							
Permanent Full Time	9	9	9	9	10	1	11.1%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
Department of Law

Component:Statehood Defense (2125)
RDU: Civil Division (35)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	626.6	879.9	879.9	809.9	889.8	79.9	9.9%
72000 Travel	10.0	9.2	10.3	10.3	9.2	-1.1	-10.7%
73000 Services	211.8	135.6	325.8	325.8	135.6	-190.2	-58.4%
74000 Commodities	12.6	29.0	34.5	34.5	29.0	-5.5	-15.9%
75000 Capital Outlay	8.0	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	869.0	1,056.9	1,256.9	1,186.9	1,066.8	-120.1	-10.1%
Funding Sources:							
1004 Gen Fund	869.0	1,056.9	1,256.9	1,186.9	1,066.8	-120.1	-10.1%
GF Totals	869.0	1,056.9	1,256.9	1,186.9	1,066.8	-120.1	-10.1%
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	8	8	8	7	7	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	575.4	1,094.8	1,094.8	1,220.8	1,268.9	48.1	3.9%
72000 Travel	0.6	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	82.8	380.6	380.6	380.6	318.2	-62.4	-16.4%
74000 Commodities	0.9	6.6	6.6	6.6	6.6	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	659.7	1,483.3	1,483.3	1,609.3	1,595.0	-14.3	-0.9%
Funding Sources:							
1004 Gen Fund	0.0	239.8	239.8	365.8	305.6	-60.2	-16.5%
1007 I/A Rcpts	659.7	1,243.5	1,243.5	1,243.5	1,289.4	45.9	3.7%
GF Totals	0.0	239.8	239.8	365.8	305.6	-60.2	-16.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	659.7	1,243.5	1,243.5	1,243.5	1,289.4	45.9	3.7%
Positions:							
Permanent Full Time	17	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: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	2,605.0	2,863.8	2,863.8	2,863.8	3,005.9	142.1	5.0%
72000 Travel	49.9	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	293.2	299.7	299.7	299.7	299.7	0.0	0.0%
74000 Commodities	51.8	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	32.1	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	3,032.0	3,230.9	3,230.9	3,230.9	3,373.0	142.1	4.4%
Funding Sources:							
1004 Gen Fund	0.0	47.1	47.1	47.1	47.1	0.0	0.0%
1007 I/A Rcpts	3,032.0	3,183.8	3,183.8	3,183.8	3,325.9	142.1	4.5%
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	3,032.0	3,183.8	3,183.8	3,183.8	3,325.9	142.1	4.5%
Positions:							
Permanent Full Time	29	28	28	29	29	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:Transportation Section (2214)
RDU: Civil Division (35)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,452.8	1,975.7	1,975.7	1,879.1	1,952.6	73.5	3.9%
72000 Travel	32.8	20.4	20.4	20.4	20.4	0.0	0.0%
73000 Services	433.8	401.7	401.7	401.7	401.7	0.0	0.0%
74000 Commodities	26.0	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	16.7	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	1,962.1	2,431.0	2,431.0	2,334.4	2,407.9	73.5	3.1%
Funding Sources:							
1004 Gen Fund	0.0	38.9	38.9	38.9	38.9	0.0	0.0%
1007 I/A Rcpts	1,866.5	2,392.1	2,392.1	2,295.5	2,369.0	73.5	3.2%
1061 CIP Rcpts	95.6	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	1,962.1	2,392.1	2,392.1	2,295.5	2,369.0	73.5	3.2%
Positions:							
Permanent Full Time	17	17	17	16	16	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	371.1	371.5	371.5	371.5	389.7	18.2	4.9%
72000 Travel	46.7	20.6	20.6	20.6	20.6	0.0	0.0%
73000 Services	74.6	213.5	213.5	213.5	213.5	0.0	0.0%
74000 Commodities	76.0	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	568.4	626.5	626.5	626.5	644.7	18.2	2.9%
Funding Sources:							
1004 Gen Fund	568.4	626.5	626.5	626.5	644.7	18.2	2.9%
GF Totals	568.4	626.5	626.5	626.5	644.7	18.2	2.9%
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	4	4	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
71000 Personal Services	1,214.7	1,424.3	1,424.3	1,424.3	1,573.2	148.9	10.5%
72000 Travel	30.6	7.3	7.3	7.3	7.3	0.0	0.0%
73000 Services	585.7	645.4	645.4	645.4	645.4	0.0	0.0%
74000 Commodities	131.5	29.8	29.8	29.8	29.8	0.0	0.0%
75000 Capital Outlay	0.0	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	1,962.5	2,111.2	2,111.2	2,111.2	2,260.1	148.9	7.1%
Funding Sources:							
1002 Fed Rcpts	29.7	130.8	130.8	130.8	132.4	1.6	1.2%
1004 Gen Fund	949.9	963.9	963.9	963.9	977.9	14.0	1.5%
1005 GF/Prgm	64.5	66.3	66.3	66.3	68.4	2.1	3.2%
1007 I/A Rcpts	918.4	950.2	950.2	950.2	977.3	27.1	2.9%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	104.1	104.1	100.0%
GF Totals	1,014.4	1,030.2	1,030.2	1,030.2	1,046.3	16.1	1.6%
Federal Totals	29.7	130.8	130.8	130.8	132.4	1.6	1.2%
Other Totals	918.4	950.2	950.2	950.2	1,081.4	131.2	13.8%
Positions:							
Permanent Full Time	18	18	18	19	19	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)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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	487.0	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	487.0	487.0	487.0	487.0	487.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	487.0	487.0	487.0	487.0	487.0	0.0	0.0%
GF Totals	487.0	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%

Component Detail

Department of Law

Component:BP Corrosion (2909)

RDU: BP Corrosion (563)

	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 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	4,700.0	4,700.0	4,700.0	0.0	-4,700.0	-100.0%
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	4,700.0	4,700.0	4,700.0	0.0	-4,700.0	-100.0%
Funding Sources:							
1004 Gen Fund	0.0	4,700.0	4,700.0	4,700.0	0.0	-4,700.0	-100.0%
GF Totals	0.0	4,700.0	4,700.0	4,700.0	0.0	-4,700.0	-100.0%
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%