

## Component Detail

### Department of Law

**Component:** First Judicial District (2198)

**RDU:** Criminal Division (33)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,142.6	1,325.0	1,325.0	1,325.0	1,395.4	70.4	5.3%
72000 Travel	87.6	84.2	84.2	84.2	84.2	0.0	0.0%
73000 Services	84.9	94.5	94.5	94.5	94.5	0.0	0.0%
74000 Commodities	27.7	28.8	28.8	28.8	28.8	0.0	0.0%
75000 Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,349.2</b>	<b>1,532.5</b>	<b>1,532.5</b>	<b>1,532.5</b>	<b>1,602.9</b>	<b>70.4</b>	<b>4.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,349.2	1,532.5	1,532.5	1,532.5	1,602.9	70.4	4.6%
<b>Positions:</b>							
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:** Second Judicial District (2199)

**RDU:** Criminal Division (33)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	736.1	815.3	815.3	815.3	800.7	-14.6	-1.8%
72000 Travel	47.9	61.7	61.7	61.7	61.7	0.0	0.0%
73000 Services	49.5	62.7	151.0	151.0	151.0	0.0	0.0%
74000 Commodities	14.9	31.4	31.4	31.4	31.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>848.4</b>	<b>971.1</b>	<b>1,059.4</b>	<b>1,059.4</b>	<b>1,044.8</b>	<b>-14.6</b>	<b>-1.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	848.4	971.1	1,059.4	1,059.4	1,044.8	-14.6	-1.4%
<b>Positions:</b>							
Permanent Full Time	8	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:** Third Judicial District: Anchorage (2261)

**RDU:** Criminal Division (33)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,278.9	4,360.3	4,360.3	4,360.3	4,694.3	334.0	7.7%
72000 Travel	84.3	83.8	83.8	83.8	87.2	3.4	4.1%
73000 Services	251.7	402.1	688.2	688.2	763.1	74.9	10.9%
74000 Commodities	68.3	69.7	69.7	69.7	88.0	18.3	26.3%
75000 Capital Outlay	17.8	38.5	38.5	38.5	67.6	29.1	75.6%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,701.0</b>	<b>4,954.4</b>	<b>5,240.5</b>	<b>5,240.5</b>	<b>5,700.2</b>	<b>459.7</b>	<b>8.8%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	0.0	240.0	240.0	240.0	121.6	-118.4	-49.3%
1004 Gen Fund	3,400.5	4,249.4	4,535.5	4,535.5	4,986.1	450.6	9.9%
1007 I/A Rcpts	300.5	465.0	465.0	465.0	592.5	127.5	27.4%
<b>Positions:</b>							
Permanent Full Time	53	61	61	65	65	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: Outside Anchorage (2279)

**RDU:** Criminal Division (33)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,141.1	2,386.6	2,386.6	2,386.6	2,650.9	264.3	11.1%
72000 Travel	160.7	102.3	102.3	102.3	103.5	1.2	1.2%
73000 Services	217.1	178.0	329.4	329.4	365.7	36.3	11.0%
74000 Commodities	37.3	38.3	38.3	38.3	46.7	8.4	21.9%
75000 Capital Outlay	21.4	6.5	6.5	6.5	12.5	6.0	92.3%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,577.6</b>	<b>2,711.7</b>	<b>2,863.1</b>	<b>2,863.1</b>	<b>3,179.3</b>	<b>316.2</b>	<b>11.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,490.5	2,588.3	2,739.7	2,739.7	3,054.0	314.3	11.5%
1007 I/A Rcpts	87.1	123.4	123.4	123.4	125.3	1.9	1.5%
<b>Positions:</b>							
Permanent Full Time	30	31	31	34	36	2	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:** Fourth Judicial District (2201)

**RDU:** Criminal Division (33)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,755.0	3,231.0	3,231.0	3,231.0	3,349.1	118.1	3.7%
72000 Travel	184.1	228.3	228.3	228.3	228.3	0.0	0.0%
73000 Services	394.9	350.8	399.6	399.6	399.6	0.0	0.0%
74000 Commodities	57.1	80.1	80.1	80.1	80.1	0.0	0.0%
75000 Capital Outlay	4.3	8.4	8.4	8.4	8.4	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,395.4</b>	<b>3,898.6</b>	<b>3,947.4</b>	<b>3,947.4</b>	<b>4,065.5</b>	<b>118.1</b>	<b>3.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	3,179.7	3,460.9	3,509.7	3,509.7	3,622.0	112.3	3.2%
1007 I/A Rcpts	215.7	437.7	437.7	437.7	443.5	5.8	1.3%
<b>Positions:</b>							
Permanent Full Time	37	38	38	41	41	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	716.7	858.1	858.1	858.1	883.4	25.3	2.9%
72000 Travel	117.1	88.0	88.0	88.0	88.0	0.0	0.0%
73000 Services	788.4	280.5	323.3	323.3	379.3	56.0	17.3%
74000 Commodities	40.9	39.1	39.1	39.1	39.1	0.0	0.0%
75000 Capital Outlay	95.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,759.0</b>	<b>1,265.7</b>	<b>1,308.5</b>	<b>1,308.5</b>	<b>1,389.8</b>	<b>81.3</b>	<b>6.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,441.2	1,044.7	1,087.5	1,087.5	1,155.5	68.0	6.3%
1007 I/A Rcpts	317.8	221.0	221.0	221.0	221.8	0.8	0.4%
1092 MHTAAR	0.0	0.0	0.0	0.0	12.5	12.5	100.0%
<b>Positions:</b>							
Permanent Full Time	12	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:** Criminal Appeals/Special Litigation Component (2203)

**RDU:** Criminal Division (33)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	2,515.4	2,811.4	2,811.4	2,811.4	3,109.5	298.1	10.6%
72000 Travel	79.2	74.0	74.0	74.0	100.3	26.3	35.5%
73000 Services	201.6	334.4	453.2	453.2	587.9	134.7	29.7%
74000 Commodities	46.0	60.5	60.5	60.5	69.5	9.0	14.9%
75000 Capital Outlay	13.9	31.0	31.0	31.0	31.0	0.0	0.0%
77000 Grants and Benefits	246.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,102.1</b>	<b>3,311.3</b>	<b>3,430.1</b>	<b>3,430.1</b>	<b>3,898.2</b>	<b>468.1</b>	<b>13.6%</b>
<b>Funding Sources:</b>							
1002 Fed Rcpts	886.7	521.0	521.0	521.0	532.7	11.7	2.2%
1003 G/F Match	129.3	165.8	165.8	165.8	169.2	3.4	2.1%
1004 Gen Fund	1,552.9	1,828.4	1,947.2	1,947.2	2,392.9	445.7	22.9%
1007 I/A Rcpts	460.6	660.4	660.4	660.4	667.7	7.3	1.1%
1134 F&G CFP	72.6	135.7	135.7	135.7	135.7	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	30	32	32	33	34	1	3.0%
Permanent Part Time	0	1	1	1	2	1	100.0%
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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	287.9	171.4	171.4	171.4	174.6	3.2	1.9%
72000 Travel	28.9	24.5	24.5	24.5	24.5	0.0	0.0%
73000 Services	390.1	28.5	28.5	28.5	28.5	0.0	0.0%
74000 Commodities	80.2	3.6	3.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	3,771.8	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,563.8</b>	<b>228.0</b>	<b>228.0</b>	<b>228.0</b>	<b>231.2</b>	<b>3.2</b>	<b>1.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	4,563.8	228.0	228.0	228.0	231.2	3.2	1.4%
<b>Positions:</b>							
Permanent Full Time	2	2	2	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,483.3	1,501.3	1,501.3	1,501.3	1,519.0	17.7	1.2%
72000 Travel	5.0	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	304.1	413.3	453.3	453.3	460.5	7.2	1.6%
74000 Commodities	26.2	35.8	35.8	35.8	35.8	0.0	0.0%
75000 Capital Outlay	14.2	6.5	6.5	6.5	6.5	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,832.8</b>	<b>1,977.6</b>	<b>2,017.6</b>	<b>2,017.6</b>	<b>2,042.5</b>	<b>24.9</b>	<b>1.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	186.6	211.7	251.7	251.7	247.6	-4.1	-1.6%
1005 GF/Prgm	340.8	306.8	306.8	306.8	314.2	7.4	2.4%
1007 I/A Rcpts	1,305.4	1,459.1	1,459.1	1,459.1	1,480.7	21.6	1.5%
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	21	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 Section (2211)

**RDU:** Civil Division (35)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor		
71000 Personal Services	1,267.0	0.0	0.0	0.0	0.0	0.0 0.0%		
72000 Travel	11.4	0.0	0.0	0.0	0.0	0.0 0.0%		
73000 Services	371.4	0.0	0.0	0.0	0.0	0.0 0.0%		
74000 Commodities	23.0	0.0	0.0	0.0	0.0	0.0 0.0%		
75000 Capital Outlay	13.6	0.0	0.0	0.0	0.0	0.0 0.0%		
77000 Grants and Benefits	2.9	0.0	0.0	0.0	0.0	0.0 0.0%		
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%		
<b>Totals</b>	<b>1,689.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>		
<b>Funding Sources:</b>								
1004 Gen Fund	418.1	0.0	0.0	0.0	0.0	0.0 0.0%		
1007 I/A Rcpts	1,271.2	0.0	0.0	0.0	0.0	0.0 0.0%		
<b>Positions:</b>								
Permanent Full Time	17	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:** Commercial and Fair Business (2717)

**RDU:** Civil Division (35)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	2,805.3	2,805.3	2,735.6	2,971.0	235.4	8.6%
72000 Travel	0.0	28.7	28.7	28.7	38.7	10.0	34.8%
73000 Services	0.0	922.4	992.8	1,062.5	1,209.4	146.9	13.8%
74000 Commodities	0.0	78.4	78.4	78.4	88.4	10.0	12.8%
75000 Capital Outlay	0.0	16.2	16.2	16.2	29.2	13.0	80.2%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>3,851.0</b>	<b>3,921.4</b>	<b>3,921.4</b>	<b>4,336.7</b>	<b>415.3</b>	<b>10.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	528.4	598.8	598.8	1,298.2	699.4	116.8%
1005 GF/Prgm	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts	0.0	2,635.7	2,635.7	2,635.7	2,645.8	10.1	0.4%
1108 Stat Desig	0.0	636.9	636.9	636.9	342.7	-294.2	-46.2%
<b>Positions:</b>							
Permanent Full Time	0	31	31	31	32	1	3.2%
Permanent Part Time	0	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	869.6	963.3	963.3	1,167.6	1,216.5	48.9	4.2%
72000 Travel	16.0	38.4	38.4	38.6	38.6	0.0	0.0%
73000 Services	323.8	407.6	1,839.9	1,848.3	438.9	-1,409.4	-76.3%
74000 Commodities	15.8	33.8	33.8	35.0	35.0	0.0	0.0%
75000 Capital Outlay	9.3	0.0	0.0	0.7	0.7	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,234.5</b>	<b>1,443.1</b>	<b>2,875.4</b>	<b>3,090.2</b>	<b>1,729.7</b>	<b>-1,360.5</b>	<b>-44.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	331.5	645.9	668.8	808.6	829.4	20.8	2.6%
1007 I/A Rcpts	227.2	289.1	289.1	364.1	391.7	27.6	7.6%
1018 EVOSS	117.6	0.0	1,382.4	1,382.4	0.0	-1,382.4	-100.0%
1055 IA/OIL HAZ	485.2	508.1	508.1	508.1	508.6	0.5	0.1%
1114 EVOS Rest	73.0	0.0	27.0	27.0	0.0	-27.0	-100.0%
<b>Positions:</b>							
Permanent Full Time	10	10	10	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:** Fair Business Practices (2206)

**RDU:** Civil Division (35)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,265.2	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	19.9	0.0	0.0	0.0	0.0	0.0%	
73000 Services	138.2	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	24.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	15.7	0.0	0.0	0.0	0.0	0.0%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,463.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>							
1007 I/A Rcpts	895.2	0.0	0.0	0.0	0.0	0.0%	
1108 Stat Desig	567.8	0.0	0.0	0.0	0.0	0.0%	
<b>Positions:</b>							
Permanent Full Time	17	0	0	0	0	0.0%	
Permanent Part Time	2	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

## Component Detail

### Department of Law

**Component:** Governmental Affairs Section (2207)

**RDU:** Civil Division (35)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor		
71000 Personal Services	2,309.1	0.0	0.0	0.0	0.0	0.0 0.0%		
72000 Travel	56.6	0.0	0.0	0.0	0.0	0.0 0.0%		
73000 Services	917.1	0.0	0.0	0.0	0.0	0.0 0.0%		
74000 Commodities	41.9	0.0	0.0	0.0	0.0	0.0 0.0%		
75000 Capital Outlay	12.2	0.0	0.0	0.0	0.0	0.0 0.0%		
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%		
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%		
<b>Totals</b>	<b>3,336.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>		
<b>Funding Sources:</b>								
1004 Gen Fund	1,424.1	0.0	0.0	0.0	0.0	0.0 0.0%		
1007 I/A Rcpts	1,912.8	0.0	0.0	0.0	0.0	0.0 0.0%		
<b>Positions:</b>								
Permanent Full Time	22	0	0	0	0	0 0.0%		
Permanent Part Time	1	0	0	0	0	0 0.0%		
Non Permanent	0	0	0	0	0	0 0.0%		

## Component Detail

### Department of Law

**Component:** Human Services Section (2208)

**RDU:** Civil Division (35)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	3,759.9	3,785.6	3,785.6	3,550.5	3,907.2	356.7	10.0%
72000 Travel	74.4	46.5	46.5	35.1	36.6	1.5	4.3%
73000 Services	412.3	483.6	557.9	529.8	589.3	59.5	11.2%
74000 Commodities	68.1	71.9	71.9	66.2	80.3	14.1	21.3%
75000 Capital Outlay	11.5	32.5	32.5	32.5	26.0	-6.5	-20.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,326.2</b>	<b>4,420.1</b>	<b>4,494.4</b>	<b>4,214.1</b>	<b>4,639.4</b>	<b>425.3</b>	<b>10.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	2,900.8	3,205.3	3,279.6	3,279.6	3,286.6	7.0	0.2%
1007 I/A Rcpts	1,275.3	1,147.7	1,147.7	867.4	1,285.1	417.7	48.2%
1037 GF/MH	150.1	67.1	67.1	67.1	67.7	0.6	0.9%
<b>Positions:</b>							
Permanent Full Time	53	54	54	52	55	3	5.8%
Permanent Part Time	1	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	556.3	0.0	0.0	0.0	0.0	0.0 0.0%	
72000 Travel	4.7	0.0	0.0	0.0	0.0	0.0 0.0%	
73000 Services	123.5	0.0	0.0	0.0	0.0	0.0 0.0%	
74000 Commodities	10.1	0.0	0.0	0.0	0.0	0.0 0.0%	
75000 Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
<b>Totals</b>	<b>700.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>	
<b>Funding Sources:</b>							
1004 Gen Fund	477.8	0.0	0.0	0.0	0.0	0.0 0.0%	
1007 I/A Rcpts	222.8	0.0	0.0	0.0	0.0	0.0 0.0%	
<b>Positions:</b>							
Permanent Full Time	6	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:** Labor and State Affairs (2718)

**RDU:** Civil Division (35)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	2,195.7	2,263.0	2,498.1	2,607.7	109.6	4.4%
72000 Travel	0.0	13.3	13.5	24.9	26.9	2.0	8.0%
73000 Services	0.0	1,428.6	1,498.9	1,527.0	1,575.9	48.9	3.2%
74000 Commodities	0.0	37.0	38.4	44.1	56.8	12.7	28.8%
75000 Capital Outlay	0.0	6.5	13.9	13.9	7.4	-6.5	-46.8%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>3,681.1</b>	<b>3,827.7</b>	<b>4,108.0</b>	<b>4,274.7</b>	<b>166.7</b>	<b>4.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	1,347.2	1,409.5	1,409.5	1,568.2	158.7	11.3%
1007 I/A Rcpts	0.0	2,126.3	2,210.6	2,490.9	2,498.9	8.0	0.3%
1108 Stat Desig	0.0	207.6	207.6	207.6	207.6	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	0	25	26	27	27	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,121.9	1,047.9	1,047.9	843.6	859.1	15.5	1.8%
72000 Travel	14.7	19.4	19.4	19.2	19.2	0.0	0.0%
73000 Services	114.0	42.7	66.2	57.8	57.8	0.0	0.0%
74000 Commodities	20.5	29.7	29.7	28.5	27.8	-0.7	-2.5%
75000 Capital Outlay	12.0	0.0	0.0	-0.7	0.0	0.7	100.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,283.1</b>	<b>1,139.7</b>	<b>1,163.2</b>	<b>948.4</b>	<b>963.9</b>	<b>15.5</b>	<b>1.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	1,008.3	864.0	887.5	747.7	760.8	13.1	1.8%
1007 I/A Rcpts	274.8	275.7	275.7	200.7	203.1	2.4	1.2%
<b>Positions:</b>							
Permanent Full Time	14	11	11	10	10	0	0.0%
Permanent Part Time	2	1	1	1	1	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,990.4	2,328.3	2,328.3	2,314.5	2,355.0	40.5	1.7%
72000 Travel	64.1	79.2	79.2	79.2	79.2	0.0	0.0%
73000 Services	2,792.0	1,957.7	2,037.0	2,050.8	2,050.8	0.0	0.0%
74000 Commodities	36.1	54.2	54.2	54.2	54.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,882.6</b>	<b>4,419.4</b>	<b>4,498.7</b>	<b>4,498.7</b>	<b>4,539.2</b>	<b>40.5</b>	<b>0.9%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	3,038.4	2,942.4	3,021.7	3,021.7	3,062.2	40.5	1.3%
1007 I/A Rcpts	367.2	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%
<b>Positions:</b>							
Permanent Full Time	30	27	27	27	27	0	0.0%
Permanent Part Time	0	1	1	1	1	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	908.1	908.1	908.1	948.5	40.4	4.4%
72000 Travel	0.0	31.8	31.8	31.8	33.1	1.3	4.1%
73000 Services	0.0	159.5	159.5	159.5	191.6	32.1	20.1%
74000 Commodities	0.0	20.3	20.3	20.3	28.7	8.4	41.4%
75000 Capital Outlay	0.0	13.0	13.0	13.0	13.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,132.7</b>	<b>1,132.7</b>	<b>1,132.7</b>	<b>1,214.9</b>	<b>82.2</b>	<b>7.3%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	761.4	761.4	761.4	841.3	79.9	10.5%
1007 I/A Rcpts	0.0	371.3	371.3	371.3	373.6	2.3	0.6%
<b>Positions:</b>							
Permanent Full Time	0	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:** Regulatory Affairs Public Advocacy (2764)

**RDU:** Civil Division (35)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized Plan	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	737.5	737.5	737.5	759.6	22.1	3.0%
72000 Travel	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
73000 Services	0.0	257.0	557.0	557.0	557.0	0.0	0.0%
74000 Commodities	0.0	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	0.0	1.2	1.2	1.2	1.2	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,013.3</b>	<b>1,313.3</b>	<b>1,313.3</b>	<b>1,335.4</b>	<b>22.1</b>	<b>1.7%</b>
<b>Funding Sources:</b>							
1007 I/A Rcpts	0.0	1,012.8	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts	0.0	0.5	1,313.3	1,313.3	1,335.4	22.1	1.7%
<b>Positions:</b>							
Permanent Full Time	0	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:** Special Litigation (2213)

**RDU:** Civil Division (35)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,813.4	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	51.6	0.0	0.0	0.0	0.0	0.0%	
73000 Services	245.9	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	33.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	19.4	0.0	0.0	0.0	0.0	0.0%	
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,163.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Funding Sources:</b>							
1007 I/A Rcpts	2,163.3	0.0	0.0	0.0	0.0	0.0%	
<b>Positions:</b>							
Permanent Full Time	27	0	0	0	0	0.0%	
Permanent Part Time	1	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	

## Component Detail

### Department of Law

**Component:** Statehood Defense (2125)

**RDU:** Civil Division (35)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	458.1	543.8	1,005.3	704.1	714.4	10.3	1.5%
72000 Travel	3.8	7.5	9.2	9.2	9.2	0.0	0.0%
73000 Services	262.3	390.9	369.7	670.9	134.6	-536.3	-79.9%
74000 Commodities	8.3	18.9	29.0	29.0	29.0	0.0	0.0%
75000 Capital Outlay	1.5	0.0	3.2	3.2	3.2	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>734.0</b>	<b>961.1</b>	<b>1,416.4</b>	<b>1,416.4</b>	<b>890.4</b>	<b>-526.0</b>	<b>-37.1%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	734.0	961.1	1,416.4	1,416.4	890.4	-526.0	-37.1%
<b>Positions:</b>							
Permanent Full Time	10	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 Support (2258)

**RDU:** Civil Division (35)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	464.1	661.5	661.5	661.5	738.2	76.7	11.6%
72000 Travel	0.0	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	102.7	130.3	144.4	144.4	164.8	20.4	14.1%
74000 Commodities	1.7	27.0	27.0	27.0	6.6	-20.4	-75.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>568.5</b>	<b>820.1</b>	<b>834.2</b>	<b>834.2</b>	<b>910.9</b>	<b>76.7</b>	<b>9.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	14.1	14.1	14.1	0.0	0.0%
1007 I/A Rcpts	568.5	820.1	820.1	820.1	896.8	76.7	9.4%
<b>Positions:</b>							
Permanent Full Time	14	13	13	14	14	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	2,218.0	2,218.0	2,218.0	2,260.4	42.4	1.9%
72000 Travel	0.0	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	0.0	299.8	344.1	344.1	344.1	0.0	0.0%
74000 Commodities	0.0	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,585.2</b>	<b>2,629.5</b>	<b>2,629.5</b>	<b>2,671.9</b>	<b>42.4</b>	<b>1.6%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	44.3	44.3	44.3	0.0	0.0%
1007 I/A Rcpts	0.0	2,585.2	2,585.2	2,585.2	2,627.6	42.4	1.6%
<b>Positions:</b>							
Permanent Full Time	0	27	27	27	27	0	0.0%
Permanent Part Time	0	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	1,077.9	1,530.3	1,530.3	1,530.3	1,522.6	-7.7	-0.5%
72000 Travel	29.5	20.4	20.4	20.4	20.4	0.0	0.0%
73000 Services	443.2	428.7	465.9	465.9	465.9	0.0	0.0%
74000 Commodities	19.6	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	11.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,581.8</b>	<b>2,012.6</b>	<b>2,049.8</b>	<b>2,049.8</b>	<b>2,042.1</b>	<b>-7.7</b>	<b>-0.4%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	0.0	37.2	37.2	37.2	0.0	0.0%
1007 I/A Rcpts	1,581.8	2,012.6	2,012.6	2,012.6	2,004.9	-7.7	-0.4%
<b>Positions:</b>							
Permanent Full Time	18	17	17	16	16	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:** Office of the Attorney General (2162)

**RDU:** Administration and Support (280)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	512.3	269.5	269.5	269.5	280.6	11.1	4.1%
72000 Travel	47.0	20.6	20.6	20.6	20.6	0.0	0.0%
73000 Services	64.5	81.4	81.4	81.4	81.4	0.0	0.0%
74000 Commodities	8.0	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	7.7	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>639.5</b>	<b>392.4</b>	<b>392.4</b>	<b>392.4</b>	<b>403.5</b>	<b>11.1</b>	<b>2.8%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	639.5	392.4	392.4	392.4	403.5	11.1	2.8%
<b>Positions:</b>							
Permanent Full Time	6	4	4	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)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	917.6	1,076.6	1,076.6	1,076.6	1,113.6	37.0	3.4%
72000 Travel	18.3	6.8	6.8	6.8	6.8	0.0	0.0%
73000 Services	266.2	419.4	523.3	523.3	538.4	15.1	2.9%
74000 Commodities	18.8	26.0	26.0	26.0	26.0	0.0	0.0%
75000 Capital Outlay	14.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,235.2</b>	<b>1,528.8</b>	<b>1,632.7</b>	<b>1,632.7</b>	<b>1,684.8</b>	<b>52.1</b>	<b>3.2%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	561.0	722.6	826.5	826.5	849.7	23.2	2.8%
1005 GF/Prgm	52.0	55.2	55.2	55.2	56.6	1.4	2.5%
1007 I/A Rcpts	622.2	751.0	751.0	751.0	778.5	27.5	3.7%
<b>Positions:</b>							
Permanent Full Time	20	17	17	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:** Legislation/Regulations (2209)

**RDU:** Administration and Support (280)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
71000 Personal Services	0.0	647.7	647.7	647.7	685.4	37.7	5.8%
72000 Travel	0.0	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	0.0	114.9	125.1	125.1	125.1	0.0	0.0%
74000 Commodities	0.0	15.8	15.8	15.8	15.8	0.0	0.0%
75000 Capital Outlay	0.0	6.5	6.5	6.5	6.5	0.0	0.0%
77000 Grants and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>795.0</b>	<b>805.2</b>	<b>805.2</b>	<b>842.9</b>	<b>37.7</b>	<b>4.7%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	576.6	586.8	586.8	623.1	36.3	6.2%
1007 I/A Rcpts	0.0	218.4	218.4	218.4	219.8	1.4	0.6%
<b>Positions:</b>							
Permanent Full Time	0	7	7	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:** Unallocated Reduction (2385)

**RDU:** Agency-wide Unallocated Reduction (499)

	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 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	0.0	0.0	0.0	0.0	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 and Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Debt Service	0.0	-100.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>							
1004 Gen Fund	0.0	-100.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>							
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%