

**Component Detail (1077)****DRAFT****Department of Law****Component:** Statehood Defense (2125)

Non-Formula Component

**RDU:** Civil Division (35)

IRIS AP Type:

|                                   | <b>FY2010<br/>Management<br/>Plan (7514)</b> | <b>FY2011<br/>Management<br/>Plan (8230)</b> | <b>FY2012<br/>Management<br/>Plan (9056)</b> | <b>FY2013<br/>Management<br/>Plan (9920)</b> | <b>FY2014<br/>Management<br/>Plan (10697)</b> | <b>FY2015<br/>Management<br/>Plan (11493)</b> |
|-----------------------------------|--|--|--|--|---|---|
| 1000 Personal Services            | 889.8  | 0.0  | 0.0  | 0.0  | 0.0   | 0.0   |
| 2000 Travel                       | 9.2  | 0.0  | 0.0  | 0.0  | 0.0   | 0.0   |
| 3000 Services                     | 1,101.8                                      | 0.0  | 0.0  | 0.0  | 0.0   | 0.0   |
| 4000 Commodities                  | 29.0   | 0.0  | 0.0  | 0.0  | 0.0   | 0.0   |
| 5000 Capital Outlay               | 3.2  | 0.0  | 0.0  | 0.0  | 0.0   | 0.0   |
| 7000 Grants, Benefits             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0   | 0.0   |
| 8000 Miscellaneous                | 0.0  | 0.0  | 0.0  | 0.0  | 0.0   | 0.0   |
| <b>Totals</b>                     | <b>2,033.0</b>                               | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                    | <b>0.0</b>                                    |
| <b><u>Funding Sources:</u></b>    |  |  |  |  |   |   |
| 1004 Gen Fund (UGF)               | 2,033.0                                      | 0.0  | 0.0  | 0.0  | 0.0   | 0.0   |
| <b><u>Funding Totals:</u></b>     |  |  |  |  |   |   |
| <b>Unrestricted General (UGF)</b> | <b>2,033.0</b>                               | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                    | <b>0.0</b>                                    |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                    | <b>0.0</b>                                    |
| <b>Other</b>                      | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                    | <b>0.0</b>                                    |
| <b>Federal</b>                    | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                    | <b>0.0</b>                                    |
| <b><u>Positions:</u></b>          |  |  |  |  |   |   |
| Permanent Full Time               | 7  | 0  | 0  | 0  | 0   | 0   |
| Permanent Part Time               | 0  | 0  | 0  | 0  | 0   | 0   |
| Non Permanent                     | 0  | 0  | 0  | 0  | 0   | 0   |

**The Statehood Defense component was absorbed into the Natural Resources component as of FY2011.**

**Component Detail (1077)****DRAFT****Department of Law****Component:** Natural Resources (2212)

Non-Formula Component

**RDU:** Civil Division (35)

IRIS AP Type:

|                                   | <b>FY2010<br/>Management<br/>Plan (7514)</b> | <b>FY2011<br/>Management<br/>Plan (8230)</b> | <b>FY2012<br/>Management<br/>Plan (9056)</b> | <b>FY2013<br/>Management<br/>Plan (9920)</b> | <b>FY2014<br/>Management<br/>Plan (10697)</b> | <b>FY2015<br/>Management<br/>Plan (11493)</b> |
|-----------------------------------|--|--|--|--|---|---|
| 1000 Personal Services            | 1,101.9                                      | 2,109.8                                      | 2,180.6                                      | 2,535.8                                      | 2,872.1                                       | 2,653.2                                       |
| 2000 Travel                       | 19.2   | 26.3   | 26.3   | 26.3   | 28.3  | 23.4  |
| 3000 Services                     | 151.4  | 1,096.0                                      | 1,096.0                                      | 1,546.0                                      | 1,601.0                                       | 1,341.0                                       |
| 4000 Commodities                  | 27.8   | 58.8   | 58.8   | 58.8   | 64.8  | 51.8  |
| 5000 Capital Outlay               | 0.0  | 7.2  | 7.2  | 7.2  | 21.2  | 0.0   |
| 7000 Grants, Benefits             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0   | 0.0   |
| 8000 Miscellaneous                | 0.0  | 0.0  | 0.0  | 0.0  | 0.0   | 0.0   |
| <b>Totals</b>                     | <b>1,300.3</b>                               | <b>3,298.1</b>                               | <b>3,368.9</b>                               | <b>4,174.1</b>                               | <b>4,587.4</b>                                | <b>4,069.4</b>                                |
| <b><u>Funding Sources:</u></b>    |  |  |  |  |   |   |
| 1004 Gen Fund (UGF)               | 937.3  | 3,038.1                                      | 3,111.6                                      | 3,748.9                                      | 4,155.3                                       | 3,582.5                                       |
| 1007 I/A Rcpts (Other)            | 363.0  | 260.0  | 257.3  | 425.2  | 432.1   | 486.9   |
| <b><u>Funding Totals:</u></b>     |  |  |  |  |   |   |
| <b>Unrestricted General (UGF)</b> | <b>937.3</b>                                 | <b>3,038.1</b>                               | <b>3,111.6</b>                               | <b>3,748.9</b>                               | <b>4,155.3</b>                                | <b>3,582.5</b>                                |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                    | <b>0.0</b>                                    |
| <b>Other</b>                      | <b>363.0</b>                                 | <b>260.0</b>                                 | <b>257.3</b>                                 | <b>425.2</b>                                 | <b>432.1</b>                                  | <b>486.9</b>                                  |
| <b>Federal</b>                    | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                    | <b>0.0</b>                                    |
| <b><u>Positions:</u></b>          |  |  |  |  |   |   |
| Permanent Full Time               | 9  | 17   | 19   | 18   | 20  | 18  |
| Permanent Part Time               | 0  | 0  | 0  | 0  | 0   | 0   |
| Non Permanent                     | 0  | 0  | 0  | 0  | 0   | 0   |

**The Natural Resources component absorbed the Statehood Defense component as of FY2011.**

**Component Detail (1077)****DRAFT****Department of Law****Component:** Natural Resources (2212)

Non-Formula Component

**RDU:** Civil Division (35)

IRIS AP Type: WNAR

|                                   | <b>FY2016<br/>Management<br/>Plan (12513)</b> | <b>FY2017<br/>Management<br/>Plan (13565)</b> | <b>FY2018<br/>Management<br/>Plan (14331)</b> | <b>FY2019<br/>Management<br/>Plan (14994)</b> | <b>FY2020<br/>Management<br/>Plan (16012)</b> | <b>FY2021<br/>Management<br/>Plan (17003)</b> |
|-----------------------------------|---|---|---|---|---|---|
| 1000 Personal Services            | 2,266.3                                       | 4,311.0                                       | 4,358.2                                       | 4,008.0                                       | 3,838.1                                       | 3,616.1                                       |
| 2000 Travel                       | 20.7  | 78.9  | 78.9  | 78.9  | 63.3  | 63.3  |
| 3000 Services                     | 979.3   | 5,859.4                                       | 5,859.4                                       | 5,561.3                                       | 4,874.6                                       | 4,173.7                                       |
| 4000 Commodities                  | 31.9  | 44.9  | 44.9  | 44.9  | 44.9  | 44.9  |
| 5000 Capital Outlay               | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| 7000 Grants, Benefits             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| 8000 Miscellaneous                | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| <b>Totals</b>                     | <b>3,298.2</b>                                | <b>10,294.2</b>                               | <b>10,341.4</b>                               | <b>9,693.1</b>                                | <b>8,820.9</b>                                | <b>7,898.0</b>                                |
| <b><u>Funding Sources:</u></b>    |   |   |   |   |   |   |
| 1001 CBR Fund (UGF)               | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 994.0   |
| 1004 Gen Fund (UGF)               | 2,698.3                                       | 6,629.3                                       | 6,604.4                                       | 6,021.4                                       | 4,457.4                                       | 3,061.4                                       |
| 1007 I/A Rcpts (Other)            | 599.9   | 852.8   | 895.5   | 827.6   | 1,521.0                                       | 1,223.5                                       |
| 1105 PFund Rcpt (Other)           | 0.0   | 2,587.1                                       | 2,616.5                                       | 2,619.1                                       | 2,617.7                                       | 2,619.1                                       |
| 1162 AOGCC Rcpt (DGF)             | 0.0   | 225.0   | 225.0   | 225.0   | 224.8   | 0.0   |
| <b><u>Funding Totals:</u></b>     |   |   |   |   |   |   |
| <b>Unrestricted General (UGF)</b> | <b>2,698.3</b>                                | <b>6,629.3</b>                                | <b>6,604.4</b>                                | <b>6,021.4</b>                                | <b>4,457.4</b>                                | <b>4,055.4</b>                                |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                                    | <b>225.0</b>                                  | <b>225.0</b>                                  | <b>225.0</b>                                  | <b>224.8</b>                                  | <b>0.0</b>                                    |
| <b>Other</b>                      | <b>599.9</b>                                  | <b>3,439.9</b>                                | <b>3,512.0</b>                                | <b>3,446.7</b>                                | <b>4,138.7</b>                                | <b>3,842.6</b>                                |
| <b>Federal</b>                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    |
| <b><u>Positions:</u></b>          |   |   |   |   |   |   |
| Permanent Full Time               | 15  | 30  | 28  | 26  | 24  | 24  |
| Permanent Part Time               | 0   | 0   | 0   | 0   | 0   | 0   |
| Non Permanent                     | 0   | 0   | 0   | 0   | 0   | 0   |

**Component Detail (1077)****DRAFT****Department of Law****Component:** Oil, Gas and Mining (2091)

Non-Formula Component

**RDU:** Civil Division (35)

IRIS AP Type:

|                                   | <b>FY2010<br/>Management<br/>Plan (7514)</b> | <b>FY2011<br/>Management<br/>Plan (8230)</b> | <b>FY2012<br/>Management<br/>Plan (9056)</b> | <b>FY2013<br/>Management<br/>Plan (9920)</b> | <b>FY2014<br/>Management<br/>Plan (10697)</b> | <b>FY2015<br/>Management<br/>Plan (11493)</b> |
|-----------------------------------|--|--|--|--|---|---|
| 1000 Personal Services            | 2,814.4                                      | 3,052.1                                      | 3,155.7                                      | 3,331.6                                      | 3,522.4                                       | 3,319.5                                       |
| 2000 Travel                       | 79.2   | 73.0   | 73.0   | 73.0   | 73.0  | 64.4  |
| 3000 Services                     | 8,082.2                                      | 7,473.0                                      | 8,973.0                                      | 10,426.7                                     | 7,473.0                                       | 9,136.6                                       |
| 4000 Commodities                  | 54.2   | 54.2   | 54.2   | 54.2   | 54.2  | 44.2  |
| 5000 Capital Outlay               | 0.0  | 0.0  | 0.0  | 0.0  | 0.0   | 0.0   |
| 7000 Grants, Benefits             | 0.0  | 0.0  | 0.0  | 0.0  | 0.0   | 0.0   |
| 8000 Miscellaneous                | 0.0  | 0.0  | 0.0  | 0.0  | 0.0   | 0.0   |
| <b>Totals</b>                     | <b>11,030.0</b>                              | <b>10,652.3</b>                              | <b>12,255.9</b>                              | <b>13,885.5</b>                              | <b>11,122.6</b>                               | <b>12,564.7</b>                               |
| <b><u>Funding Sources:</u></b>    |  |  |  |  |   |   |
| 1004 Gen Fund (UGF)               | 9,552.4                                      | 9,174.7                                      | 10,778.3                                     | 12,258.6                                     | 9,495.3                                       | 9,836.8                                       |
| 1007 I/A Rcpts (Other)            | 0.0  | 0.0  | 0.0  | 149.3  | 149.7   | 150.3   |
| 1105 PFund Rcpt (Other)           | 1,477.6                                      | 1,477.6                                      | 1,477.6                                      | 1,477.6                                      | 1,477.6                                       | 2,577.6                                       |
| <b><u>Funding Totals:</u></b>     |  |  |  |  |   |   |
| <b>Unrestricted General (UGF)</b> | <b>9,552.4</b>                               | <b>9,174.7</b>                               | <b>10,778.3</b>                              | <b>12,258.6</b>                              | <b>9,495.3</b>                                | <b>9,836.8</b>                                |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                    | <b>0.0</b>                                    |
| <b>Other</b>                      | <b>1,477.6</b>                               | <b>1,477.6</b>                               | <b>1,477.6</b>                               | <b>1,626.9</b>                               | <b>1,627.3</b>                                | <b>2,727.9</b>                                |
| <b>Federal</b>                    | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                   | <b>0.0</b>                                    | <b>0.0</b>                                    |
| <b><u>Positions:</u></b>          |  |  |  |  |   |   |
| Permanent Full Time               | 27   | 27   | 27   | 27   | 28  | 26  |
| Permanent Part Time               | 0  | 0  | 0  | 0  | 0   | 0   |
| Non Permanent                     | 0  | 0  | 0  | 0  | 0   | 0   |

**Component Detail (1077)****DRAFT****Department of Law****Component:** Oil, Gas and Mining (2091)

Non-Formula Component

**RDU:** Civil Division (35)

IRIS AP Type: WOGM

|                                   | <b>FY2016<br/>Management<br/>Plan (12513)</b> | <b>FY2017<br/>Management<br/>Plan (13565)</b> | <b>FY2018<br/>Management<br/>Plan (14331)</b> | <b>FY2019<br/>Management<br/>Plan (14994)</b> | <b>FY2020<br/>Management<br/>Plan (16012)</b> | <b>FY2021<br/>Management<br/>Plan (17003)</b> |
|-----------------------------------|---|---|---|---|---|---|
| 1000 Personal Services            | 3,209.1                                       | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| 2000 Travel                       | 62.3  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| 3000 Services                     | 7,134.9                                       | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| 4000 Commodities                  | 24.7  | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| 5000 Capital Outlay               | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| 7000 Grants, Benefits             | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| 8000 Miscellaneous                | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| <b>Totals</b>                     | <b>10,431.0</b>                               | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    |
| <b><u>Funding Sources:</u></b>    |   |   |   |   |   |   |
| 1004 Gen Fund (UGF)               | 7,677.7                                       | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| 1007 I/A Rcpts (Other)            | 175.7   | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| 1105 PFund Rcpt (Other)           | 2,577.6                                       | 0.0   | 0.0   | 0.0   | 0.0   | 0.0   |
| <b><u>Funding Totals:</u></b>     |   |   |   |   |   |   |
| <b>Unrestricted General (UGF)</b> | <b>7,677.7</b>                                | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    |
| <b>Other</b>                      | <b>2,753.3</b>                                | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    |
| <b>Federal</b>                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    | <b>0.0</b>                                    |
| <b><u>Positions:</u></b>          |   |   |   |   |   |   |
| Permanent Full Time               | 25  | 0   | 0   | 0   | 0   | 0   |
| Permanent Part Time               | 0   | 0   | 0   | 0   | 0   | 0   |
| Non Permanent                     | 0   | 0   | 0   | 0   | 0   | 0   |

The Oil and Gas component was disbanded as a unique component in FY2016 and primarily absorbed by the Natural Resources component.