

Component Detail

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	953.9	970.1	970.1	970.1	970.1	970.1	0.0	0.0%
72000 Travel	53.2	104.0	104.0	104.0	94.2	94.2	0.0	0.0%
73000 Services	81.6	89.5	89.5	89.5	89.5	89.5	0.0	0.0%
74000 Commodities	27.6	17.0	17.0	17.0	26.8	26.8	0.0	0.0%
75000 Capital Outlay	9.7	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,126.0	1,180.6	1,180.6	1,180.6	1,180.6	1,180.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,124.1	1,180.6	1,180.6	1,180.6	1,180.6	1,180.6	0.0	0.0%
1053 Invst Loss	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,124.1	1,180.6	1,180.6	1,180.6	1,180.6	1,180.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	16	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	650.4	653.8	653.8	653.8	649.7	649.7	0.0	0.0%
72000 Travel	49.0	70.5	70.5	70.5	70.5	70.5	0.0	0.0%
73000 Services	45.3	62.7	62.7	62.7	62.7	62.7	0.0	0.0%
74000 Commodities	17.0	31.4	31.4	31.4	31.4	31.4	0.0	0.0%
75000 Capital Outlay	5.8	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	767.5	818.4	818.4	818.4	814.3	814.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	766.6	818.4	818.4	818.4	814.3	814.3	0.0	0.0%
1053 Invst Loss	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	766.6	818.4	818.4	818.4	814.3	814.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	3,182.7	3,234.3	3,122.2	3,027.1	3,020.3	3,020.3	0.0	0.0%
72000 Travel	84.4	90.9	88.0	88.0	88.0	88.0	0.0	0.0%
73000 Services	238.4	212.0	194.9	194.9	200.4	200.4	0.0	0.0%
74000 Commodities	54.9	42.2	42.2	42.2	47.6	47.6	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	3,560.4	3,585.4	3,453.3	3,358.2	3,362.3	3,362.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,175.0	3,197.8	3,065.7	2,970.6	2,974.7	2,974.7	0.0	0.0%
1007 I/A Rcpts	379.9	387.6	387.6	387.6	387.6	387.6	0.0	0.0%
1053 Invst Loss	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	3,175.0	3,197.8	3,065.7	2,970.6	2,974.7	2,974.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	385.4	387.6	387.6	387.6	387.6	387.6	0.0	0.0%
Positions:								
Permanent Full Time	50	50	49	49	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,791.7	1,846.4	1,846.4	1,756.4	1,810.1	1,810.1	0.0	0.0%
72000 Travel	102.2	133.4	133.4	133.4	114.5	114.5	0.0	0.0%
73000 Services	174.4	125.2	125.2	149.2	168.1	168.1	0.0	0.0%
74000 Commodities	37.1	33.0	33.0	33.0	33.0	33.0	0.0	0.0%
75000 Capital Outlay	8.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,113.4	2,138.0	2,138.0	2,072.0	2,125.7	2,125.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,110.2	2,138.0	2,138.0	2,072.0	2,125.7	2,125.7	0.0	0.0%
1053 Invst Loss	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,110.2	2,138.0	2,138.0	2,072.0	2,125.7	2,125.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	28	28	28	28	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	2,303.7	2,311.3	2,311.3	2,347.3	2,316.2	2,316.2	0.0	0.0%
72000 Travel	140.9	209.7	209.7	209.7	184.6	184.6	0.0	0.0%
73000 Services	155.5	121.8	121.8	121.8	135.7	135.7	0.0	0.0%
74000 Commodities	53.1	41.1	41.1	41.1	52.3	52.3	0.0	0.0%
75000 Capital Outlay	5.4	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,658.6	2,683.9	2,683.9	2,719.9	2,688.8	2,688.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,654.6	2,683.9	2,683.9	2,719.9	2,688.8	2,688.8	0.0	0.0%
1053 Invst Loss	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,654.6	2,683.9	2,683.9	2,719.9	2,688.8	2,688.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	34	34	34	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,235.0	1,189.7	1,107.5	1,164.7	1,164.7	1,164.7	0.0	0.0%
72000 Travel	93.7	90.1	130.9	130.9	90.1	90.1	0.0	0.0%
73000 Services	330.5	154.1	278.6	303.6	179.1	179.1	0.0	0.0%
74000 Commodities	35.6	16.5	16.5	16.5	16.5	16.5	0.0	0.0%
75000 Capital Outlay	30.8	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	0.0%
78000 Miscellaneous	0.0	-82.2	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,725.6	1,368.2	1,533.5	1,615.7	1,450.4	1,450.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,320.6	1,202.3	1,367.6	1,449.8	1,284.5	1,284.5	0.0	0.0%
1007 I/A Rcpts	403.5	165.9	165.9	165.9	165.9	165.9	0.0	0.0%
1053 Invst Loss	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,320.6	1,202.3	1,367.6	1,449.8	1,284.5	1,284.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	405.0	165.9	165.9	165.9	165.9	165.9	0.0	0.0%
Positions:								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,919.6	2,135.5	2,122.6	2,171.3	2,148.7	2,148.7	0.0	0.0%
72000 Travel	33.4	49.4	49.4	49.4	46.0	46.0	0.0	0.0%
73000 Services	183.9	267.7	267.7	261.9	265.3	265.3	0.0	0.0%
74000 Commodities	39.0	42.7	42.7	42.7	42.7	42.7	0.0	0.0%
75000 Capital Outlay	13.1	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	0.0%
78000 Miscellaneous	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,189.0	2,482.4	2,482.4	2,525.3	2,502.7	2,502.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	320.1	476.1	476.1	476.1	476.1	476.1	0.0	0.0%
1003 G/F Match	116.9	157.3	157.3	157.3	157.3	157.3	0.0	0.0%
1004 Gen Fund	1,255.2	1,316.6	1,316.6	1,359.5	1,336.9	1,336.9	0.0	0.0%
1007 I/A Rcpts	378.0	406.6	406.6	406.6	406.6	406.6	0.0	0.0%
1024 Fish/Game	117.0	125.8	125.8	125.8	125.8	125.8	0.0	0.0%
1053 Invst Loss	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,372.1	1,473.9	1,473.9	1,516.8	1,494.2	1,494.2	0.0	0.0%
Federal Totals	320.1	476.1	476.1	476.1	476.1	476.1	0.0	0.0%
Other Totals	496.8	532.4	532.4	532.4	532.4	532.4	0.0	0.0%
Positions:								
Permanent Full Time	29	29	29	28	28	28	0	0.0%
Permanent Part Time	2	2	2	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	224.5	157.4	157.4	157.0	160.4	160.4	0.0	0.0%
72000 Travel	25.4	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	205.1	35.4	35.4	35.8	32.4	32.4	0.0	0.0%
74000 Commodities	113.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,958.6	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	0.0%
Totals	2,526.6	202.8	202.8	202.8	202.8	202.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,511.2	202.8	202.8	202.8	202.8	202.8	0.0	0.0%
1029 P/E Retire	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,511.2	202.8	202.8	202.8	202.8	202.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,116.1	1,320.2	1,320.2	1,296.7	1,296.7	1,296.7	0.0	0.0%
72000 Travel	6.4	18.5	18.5	18.5	13.3	13.3	0.0	0.0%
73000 Services	219.9	405.5	405.5	405.5	324.3	324.3	0.0	0.0%
74000 Commodities	21.9	28.8	28.8	28.8	28.8	28.8	0.0	0.0%
75000 Capital Outlay	13.7	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,378.0	1,773.0	1,773.0	1,749.5	1,663.1	1,663.1	0.0	0.0%
Funding Sources:								
1005 GF/Prgm	210.2	338.6	338.6	338.6	338.6	338.6	0.0	0.0%
1007 I/A Rcpts	1,167.8	1,434.4	1,434.4	1,410.9	1,324.5	1,324.5	0.0	0.0%
GF Totals	210.2	338.6	338.6	338.6	338.6	338.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,167.8	1,434.4	1,434.4	1,410.9	1,324.5	1,324.5	0.0	0.0%
Positions:								
Permanent Full Time	21	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Commercial Section (2211)

RDU: Civil Division (35)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,122.4	1,004.9	1,004.9	1,044.5	1,115.3	1,115.3	0.0	0.0%
72000 Travel	19.0	15.2	15.2	15.2	18.2	18.2	0.0	0.0%
73000 Services	316.9	632.5	632.5	616.4	673.8	673.8	0.0	0.0%
74000 Commodities	18.1	22.2	22.2	22.2	25.0	25.0	0.0	0.0%
75000 Capital Outlay	14.3	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,490.7	1,674.8	1,674.8	1,698.3	1,832.3	1,832.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	270.7	271.7	271.7	271.7	271.7	271.7	0.0	0.0%
1005 GF/Prgm	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,154.9	1,403.1	1,403.1	1,426.6	1,560.6	1,560.6	0.0	0.0%
1053 Invst Loss	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	335.2	271.7	271.7	271.7	271.7	271.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,155.5	1,403.1	1,403.1	1,426.6	1,560.6	1,560.6	0.0	0.0%
Positions:								
Permanent Full Time	12	12	12	13	13	13	0	0.0%
Permanent Part Time	2	2	2	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,054.4	921.3	921.3	921.3	931.3	931.3	0.0	0.0%
72000 Travel	14.1	38.8	38.8	38.8	38.8	38.8	0.0	0.0%
73000 Services	470.4	264.2	264.2	264.2	254.2	254.2	0.0	0.0%
74000 Commodities	17.0	29.9	29.9	29.9	29.9	29.9	0.0	0.0%
75000 Capital Outlay	13.5	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,569.4	1,254.2	1,254.2	1,254.2	1,254.2	1,254.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	597.8	600.4	600.4	600.4	600.4	600.4	0.0	0.0%
1005 GF/Prgm	5.9	33.5	33.5	33.5	33.5	33.5	0.0	0.0%
1007 I/A Rcpts	164.3	154.9	154.9	154.9	154.9	154.9	0.0	0.0%
1053 Invst Loss	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	800.7	465.4	465.4	465.4	465.4	465.4	0.0	0.0%
GF Totals	603.7	633.9	633.9	633.9	633.9	633.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	965.7	620.3	620.3	620.3	620.3	620.3	0.0	0.0%
Positions:								
Permanent Full Time	12	12	12	12	12	12	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Fair Business Practices (2206)

RDU: Civil Division (35)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,038.8	1,175.4	1,175.4	1,122.7	1,088.8	1,088.8	0.0	0.0%
72000 Travel	11.6	8.0	8.0	8.0	8.1	8.1	0.0	0.0%
73000 Services	151.7	192.2	192.2	192.2	197.8	197.8	0.0	0.0%
74000 Commodities	16.4	32.1	32.1	32.1	33.3	33.3	0.0	0.0%
75000 Capital Outlay	12.3	8.6	8.6	8.6	8.6	8.6	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	1,230.8	1,416.3	1,416.3	1,363.6	1,336.6	1,336.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	346.4	481.1	481.1	428.4	428.4	428.4	0.0	0.0%
1005 GF/Prgm	22.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts	861.4	705.2	705.2	705.2	678.2	678.2	0.0	0.0%
1053 Invst Loss	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	180.0	180.0	180.0	180.0	180.0	0.0	0.0%
GF Totals	368.9	531.1	531.1	478.4	478.4	478.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	861.9	885.2	885.2	885.2	858.2	858.2	0.0	0.0%
Positions:								
Permanent Full Time	13	16	16	14	14	14	0	0.0%
Permanent Part Time	1	1	1	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Governmental Affairs Section (2207)

RDU: Civil Division (35)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,777.8	1,644.3	1,548.6	1,686.4	1,698.4	1,698.4	0.0	0.0%
72000 Travel	37.0	20.1	20.1	20.1	20.2	20.2	0.0	0.0%
73000 Services	1,014.5	495.0	1,050.2	1,050.2	821.8	821.8	0.0	0.0%
74000 Commodities	28.9	31.3	31.3	31.3	31.6	31.6	0.0	0.0%
75000 Capital Outlay	22.8	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	0.0%
78000 Miscellaneous	0.0	-95.7	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,881.0	2,095.0	2,650.2	2,788.0	2,572.0	2,572.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,045.6	795.0	1,025.2	1,163.0	932.8	932.8	0.0	0.0%
1007 I/A Rcpts	1,834.3	1,300.0	1,300.0	1,300.0	1,314.2	1,314.2	0.0	0.0%
1053 Invst Loss	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0%
GF Totals	1,045.6	795.0	1,025.2	1,163.0	932.8	932.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,835.4	1,300.0	1,625.0	1,625.0	1,639.2	1,639.2	0.0	0.0%
Positions:								
Permanent Full Time	18	19	19	20	20	20	0	0.0%
Permanent Part Time	2	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Human Services and Child Protection (2208)

RDU: Civil Division (35)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	3,057.9	2,798.1	2,888.1	2,888.1	2,888.1	2,888.1	0.0	0.0%
72000 Travel	66.7	47.6	49.9	49.9	50.0	50.0	0.0	0.0%
73000 Services	417.9	363.3	383.9	383.9	393.7	393.7	0.0	0.0%
74000 Commodities	65.0	48.8	51.0	51.0	51.1	51.1	0.0	0.0%
75000 Capital Outlay	61.3	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	0.0%
78000 Miscellaneous	0.0	115.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,668.8	3,372.9	3,372.9	3,372.9	3,382.9	3,382.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,601.5	2,564.7	2,564.7	2,564.7	2,564.7	2,698.7	134.0	5.2%
1007 I/A Rcpts	1,001.8	611.2	611.2	611.2	621.2	621.2	0.0	0.0%
1037 GF/MH	63.0	63.0	63.0	63.0	63.0	63.0	0.0	0.0%
1053 Invst Loss	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1119 Tobac Setl	0.0	134.0	134.0	134.0	134.0	0.0	-134.0	-100.0%
GF Totals	2,664.5	2,761.7	2,761.7	2,761.7	2,761.7	2,761.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,004.3	611.2	611.2	611.2	621.2	621.2	0.0	0.0%
Positions:								
Permanent Full Time	41	42	44	47	47	47	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Law

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	364.9	375.6	375.6	378.9	378.7	378.7	0.0	0.0%
72000 Travel	2.5	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
73000 Services	32.8	96.5	96.5	93.2	93.4	93.4	0.0	0.0%
74000 Commodities	5.9	12.3	12.3	12.3	12.3	12.3	0.0	0.0%
75000 Capital Outlay	4.7	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	410.8	495.4	495.4	495.4	495.4	495.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	372.2	369.5	369.5	369.5	369.5	369.5	0.0	0.0%
1007 I/A Rcpts	38.1	125.9	125.9	125.9	125.9	125.9	0.0	0.0%
1053 Invst Loss	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	372.2	369.5	369.5	369.5	369.5	369.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	38.6	125.9	125.9	125.9	125.9	125.9	0.0	0.0%
Positions:								
Permanent Full Time	5	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	806.5	1,064.1	1,064.1	1,044.1	1,148.0	1,148.0	0.0	0.0%
72000 Travel	7.6	19.2	19.2	19.2	23.7	23.7	0.0	0.0%
73000 Services	87.9	173.4	173.4	173.4	183.2	183.2	0.0	0.0%
74000 Commodities	12.9	24.5	24.5	24.5	30.2	30.2	0.0	0.0%
75000 Capital Outlay	10.4	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	925.3	1,281.2	1,281.2	1,261.2	1,385.1	1,385.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	746.6	1,002.4	1,002.4	982.4	1,081.3	1,081.3	0.0	0.0%
1007 I/A Rcpts	177.5	278.8	278.8	278.8	303.8	303.8	0.0	0.0%
1053 Invst Loss	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	746.6	1,002.4	1,002.4	982.4	1,081.3	1,081.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	178.7	278.8	278.8	278.8	303.8	303.8	0.0	0.0%
Positions:								
Permanent Full Time	14	13	13	13	15	15	0	0.0%
Permanent Part Time	2	2	2	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	2,144.6	2,372.5	2,372.5	2,258.0	2,258.0	2,258.0	0.0	0.0%
72000 Travel	48.6	90.5	90.5	90.5	90.5	90.5	0.0	0.0%
73000 Services	278.1	431.0	431.0	431.0	431.0	431.0	0.0	0.0%
74000 Commodities	73.4	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
75000 Capital Outlay	88.4	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,633.1	2,948.2	2,948.2	2,833.7	2,833.7	2,833.7	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	2,633.1	2,948.2	2,948.2	2,833.7	2,833.7	2,833.7	0.0	0.0%
GF Totals	0.0	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	0.0%
Other Totals	2,633.1	2,948.2	2,948.2	2,833.7	2,833.7	2,833.7	0.0	0.0%
Positions:								
Permanent Full Time	36	34	34	32	32	32	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Mental Health Lands (2088)

RDU: Civil Division (35)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	96.9	170.0	140.0	103.9	0.0	0.0	0.0	0.0%	
72000 Travel	0.3	7.5	7.5	4.5	0.0	0.0	0.0	0.0%	
73000 Services	10.2	4.3	34.3	9.8	0.0	0.0	0.0	0.0%	
74000 Commodities	1.6	7.2	7.2	5.7	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	1.3	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	110.3	189.0	189.0	123.9	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	67.9	164.0	164.0	98.9	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts	42.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0%	
1053 Invst Loss	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	67.9	164.0	164.0	98.9	0.0	0.0	0.0	0.0%	
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Totals	42.4	25.0	25.0	25.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	3	3	3	2	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Special Litigation (2213)

RDU: Civil Division (35)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,895.0	1,789.4	1,789.4	1,828.8	1,828.8	1,828.8	0.0	0.0%
72000 Travel	63.7	28.1	28.1	28.1	28.1	28.1	0.0	0.0%
73000 Services	405.8	295.8	375.5	375.5	295.8	295.8	0.0	0.0%
74000 Commodities	34.5	35.7	35.7	35.7	35.7	35.7	0.0	0.0%
75000 Capital Outlay	40.2	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,439.2	2,149.0	2,228.7	2,268.1	2,188.4	2,188.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	119.8	0.0	79.7	79.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,319.4	2,149.0	2,149.0	2,188.4	2,188.4	2,188.4	0.0	0.0%
GF Totals	119.8	0.0	79.7	79.7	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,319.4	2,149.0	2,149.0	2,188.4	2,188.4	2,188.4	0.0	0.0%
Positions:								
Permanent Full Time	21	25	25	25	25	25	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	623.9	623.9	623.9	644.0	601.0	601.0	0.0	0.0%
72000 Travel	1.3	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	92.0	92.0	92.0	76.3	94.3	94.3	0.0	0.0%
74000 Commodities	2.7	2.7	2.7	2.7	27.1	27.1	0.0	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	719.9	719.9	719.9	724.3	723.7	723.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	15.8	15.8	15.8	15.8	15.8	0.0	0.0%
1007 I/A Rcpts	719.9	704.1	704.1	708.5	707.9	707.9	0.0	0.0%
GF Totals	0.0	15.8	15.8	15.8	15.8	15.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	719.9	704.1	704.1	708.5	707.9	707.9	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	15	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	1,287.4	1,470.1	1,470.1	1,540.8	1,540.8	1,540.8	0.0	0.0%
72000 Travel	16.4	20.2	20.2	20.2	20.2	20.2	0.0	0.0%
73000 Services	494.4	373.6	373.6	373.6	373.6	373.6	0.0	0.0%
74000 Commodities	21.1	31.4	31.4	31.4	31.4	31.4	0.0	0.0%
75000 Capital Outlay	16.3	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,835.6	1,895.3	1,895.3	1,966.0	1,966.0	1,966.0	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	1,835.6	1,895.3	1,895.3	1,966.0	1,966.0	1,966.0	0.0	0.0%
GF Totals	0.0	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	0.0%
Other Totals	1,835.6	1,895.3	1,895.3	1,966.0	1,966.0	1,966.0	0.0	0.0%
Positions:								
Permanent Full Time	18	18	18	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Law

Component: Statehood Defense (2125)

RDU: Statehood Defense (36)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	712.5	775.4	793.4	752.8	752.8	752.8	0.0	0.0%
72000 Travel	14.3	14.6	66.4	66.4	66.4	66.4	0.0	0.0%
73000 Services	216.1	162.8	387.0	427.6	427.6	427.6	0.0	0.0%
74000 Commodities	12.6	27.2	46.2	46.2	46.2	46.2	0.0	0.0%
75000 Capital Outlay	9.1	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	964.6	980.0	1,293.0	1,293.0	1,293.0	1,293.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	908.0	980.0	1,293.0	1,293.0	1,293.0	1,293.0	0.0	0.0%
1007 I/A Rcpts	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	908.0	980.0	1,293.0	1,293.0	1,293.0	1,293.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	56.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	11	11	11	9	9	9	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	0	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)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	246.5	241.3	241.3	240.6	244.1	244.1	0.0	0.0%
72000 Travel	13.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	49.5	78.9	78.9	79.6	76.1	76.1	0.0	0.0%
74000 Commodities	9.6	4.0	4.0	4.0	4.0	4.0	0.0	0.0%
75000 Capital Outlay	6.3	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	325.5	334.2	334.2	334.2	334.2	334.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	325.1	334.2	334.2	334.2	334.2	334.2	0.0	0.0%
1053 Invst Loss	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	325.1	334.2	334.2	334.2	334.2	334.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	971.1	1,007.5	1,007.5	1,005.7	1,068.7	1,068.7	0.0	0.0%
72000 Travel	4.3	7.8	7.8	7.8	7.8	7.8	0.0	0.0%
73000 Services	77.3	70.5	70.5	72.3	84.3	84.3	0.0	0.0%
74000 Commodities	13.4	16.9	16.9	16.9	18.9	18.9	0.0	0.0%
75000 Capital Outlay	11.9	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,078.0	1,102.7	1,102.7	1,102.7	1,179.7	1,179.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	498.1	503.2	503.2	503.2	503.2	503.2	0.0	0.0%
1005 GF/Prgm	46.2	46.2	46.2	46.2	46.2	46.2	0.0	0.0%
1007 I/A Rcpts	532.5	553.3	553.3	553.3	630.3	630.3	0.0	0.0%
1053 Invst Loss	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	544.3	549.4	549.4	549.4	549.4	549.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	533.7	553.3	553.3	553.3	630.3	630.3	0.0	0.0%
Positions:								
Permanent Full Time	17	17	17	17	18	18	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Unallocated Reduction (2385)

RDU: Administration and Support (280)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	-279.4	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	-66.5	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	0.0%	
74000 Commodities	0.0	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	0.0%	
77000 Grants, Benefits	0.0	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	0.0%	
Totals	0.0	-345.9	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	0.0	-345.9	0.0	0.0	0.0	0.0	0.0	0.0%	
GF Totals	0.0	-345.9	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	0.0%	
Other Totals	0.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Oil & Gas Litigation (2312)

RDU: Oil and Gas Litigation and Legal Services (317)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended	
71000 Personal Services	0.0	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	0.0%
73000 Services	4,490.0	5,362.4	5,965.6	5,965.6	5,215.6	5,215.6	0.0	0.0%
74000 Commodities	0.0	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	0.0%
77000 Grants, Benefits	0.0	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	0.0%
Totals	4,490.0	5,362.4	5,965.6	5,965.6	5,215.6	5,215.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,996.5	3,885.4	4,488.6	4,488.6	3,738.6	3,738.6	0.0	0.0%
1105 PFund Rcpt	493.5	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0%
GF Totals	3,996.5	3,885.4	4,488.6	4,488.6	3,738.6	3,738.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	493.5	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Oil & Gas Legal Services (2313)

RDU: Oil and Gas Litigation and Legal Services (317)

	FY1999 Actuals	FY2000 Conference Committee	FY2000 Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2001 Governor's Amended	FY2001 Governor vs FY2001 Governor's Amended		
71000 Personal Services	0.0	-66.0	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	0.0%	
73000 Services	507.8	375.7	295.7	295.7	295.7	295.7	0.0	0.0%	
74000 Commodities	0.0	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	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	507.8	295.7	295.7	295.7	295.7	295.7	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	507.8	295.7	295.7	295.7	295.7	295.7	0.0	0.0%	
GF Totals	507.8	295.7	295.7	295.7	295.7	295.7	0.0	0.0%	
Federal Totals	0.0	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	0.0%	
Positions:									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	