

Component Detail

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|-------------|
| 71000 Personal Services | 953.9 | 970.1 | 953.9 | 970.1 | 970.1 | 0.0 | 0.0% |
| 72000 Travel | 53.2 | 104.0 | 53.2 | 104.0 | 94.2 | -9.8 | -9.4% |
| 73000 Services | 81.6 | 89.5 | 81.8 | 89.5 | 89.5 | 0.0 | 0.0% |
| 74000 Commodities | 27.6 | 17.0 | 27.6 | 17.0 | 26.8 | 9.8 | 57.6% |
| 75000 Capital Outlay | 9.7 | 0.0 | 9.7 | 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 | 1,126.0 | 1,180.6 | 1,126.2 | 1,180.6 | 1,180.6 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 1,124.1 | 1,180.6 | 1,124.3 | 1,180.6 | 1,180.6 | 0.0 | 0.0% |
| 1053 Invst Loss | 1.9 | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 1,124.1 | 1,180.6 | 1,124.3 | 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% |
| Other Totals | 1.9 | 0.0 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 16 | 16 | 16 | 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: Second Judicial District (2199)

RDU: Criminal Division (33)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|--------------|
| 71000 Personal Services | 650.4 | 653.8 | 650.4 | 653.8 | 649.7 | -4.1 | -0.6% |
| 72000 Travel | 49.0 | 70.5 | 49.0 | 70.5 | 70.5 | 0.0 | 0.0% |
| 73000 Services | 45.3 | 62.7 | 45.3 | 62.7 | 62.7 | 0.0 | 0.0% |
| 74000 Commodities | 17.0 | 31.4 | 17.1 | 31.4 | 31.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 5.8 | 0.0 | 5.8 | 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 | 767.5 | 818.4 | 767.6 | 818.4 | 814.3 | -4.1 | -0.5% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 766.6 | 818.4 | 766.7 | 818.4 | 814.3 | -4.1 | -0.5% |
| 1053 Invst Loss | 0.9 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 766.6 | 818.4 | 766.7 | 818.4 | 814.3 | -4.1 | -0.5% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.9 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|-------------|
| 71000 Personal Services | 3,182.7 | 3,234.3 | 3,182.7 | 3,027.1 | 3,020.3 | -6.8 | -0.2% |
| 72000 Travel | 84.4 | 90.9 | 84.5 | 88.0 | 88.0 | 0.0 | 0.0% |
| 73000 Services | 238.4 | 212.0 | 238.3 | 194.9 | 200.4 | 5.5 | 2.8% |
| 74000 Commodities | 54.9 | 42.2 | 54.9 | 42.2 | 47.6 | 5.4 | 12.8% |
| 75000 Capital Outlay | 0.0 | 6.0 | 0.0 | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,560.4 | 3,585.4 | 3,560.4 | 3,358.2 | 3,362.3 | 4.1 | 0.1% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 3,175.0 | 3,197.8 | 3,175.0 | 2,970.6 | 2,974.7 | 4.1 | 0.1% |
| 1007 I/A Rcpts | 379.9 | 387.6 | 379.9 | 387.6 | 387.6 | 0.0 | 0.0% |
| 1053 Invst Loss | 5.5 | 0.0 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 3,175.0 | 3,197.8 | 3,175.0 | 2,970.6 | 2,974.7 | 4.1 | 0.1% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 385.4 | 387.6 | 385.4 | 387.6 | 387.6 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 50 | 50 | 50 | 49 | 49 | 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)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|-------------|
| 71000 Personal Services | 1,791.7 | 1,846.4 | 1,791.7 | 1,756.4 | 1,810.1 | 53.7 | 3.1% |
| 72000 Travel | 102.2 | 133.4 | 104.2 | 133.4 | 114.5 | -18.9 | -14.2% |
| 73000 Services | 174.4 | 125.2 | 172.6 | 149.2 | 168.1 | 18.9 | 12.7% |
| 74000 Commodities | 37.1 | 33.0 | 37.1 | 33.0 | 33.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 8.0 | 0.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,113.4 | 2,138.0 | 2,113.6 | 2,072.0 | 2,125.7 | 53.7 | 2.6% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 2,110.2 | 2,138.0 | 2,110.4 | 2,072.0 | 2,125.7 | 53.7 | 2.6% |
| 1053 Invst Loss | 3.2 | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 2,110.2 | 2,138.0 | 2,110.4 | 2,072.0 | 2,125.7 | 53.7 | 2.6% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 3.2 | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 28 | 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: Fourth Judicial District (2201)

RDU: Criminal Division (33)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|--------------|
| 71000 Personal Services | 2,303.7 | 2,311.3 | 2,303.7 | 2,347.3 | 2,316.2 | -31.1 | -1.3% |
| 72000 Travel | 140.9 | 209.7 | 141.0 | 209.7 | 184.6 | -25.1 | -12.0% |
| 73000 Services | 155.5 | 121.8 | 155.4 | 121.8 | 135.7 | 13.9 | 11.4% |
| 74000 Commodities | 53.1 | 41.1 | 53.2 | 41.1 | 52.3 | 11.2 | 27.3% |
| 75000 Capital Outlay | 5.4 | 0.0 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,658.6 | 2,683.9 | 2,658.7 | 2,719.9 | 2,688.8 | -31.1 | -1.1% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 2,654.6 | 2,683.9 | 2,654.7 | 2,719.9 | 2,688.8 | -31.1 | -1.1% |
| 1053 Invst Loss | 4.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 2,654.6 | 2,683.9 | 2,654.7 | 2,719.9 | 2,688.8 | -31.1 | -1.1% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 4.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 34 | 34 | 34 | 34 | 34 | 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)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|---------------|
| 71000 Personal Services | 1,235.0 | 1,189.7 | 1,336.8 | 1,164.7 | 1,164.7 | 0.0 | 0.0% |
| 72000 Travel | 93.7 | 90.1 | 135.3 | 130.9 | 90.1 | -40.8 | -31.2% |
| 73000 Services | 330.5 | 154.1 | 348.3 | 303.6 | 179.1 | -124.5 | -41.0% |
| 74000 Commodities | 35.6 | 16.5 | 35.6 | 16.5 | 16.5 | 0.0 | 0.0% |
| 75000 Capital Outlay | 30.8 | 0.0 | 30.8 | 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 | -82.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,725.6 | 1,368.2 | 1,886.8 | 1,615.7 | 1,450.4 | -165.3 | -10.2% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 1,320.6 | 1,202.3 | 1,481.8 | 1,449.8 | 1,284.5 | -165.3 | -11.4% |
| 1007 I/A Rcpts | 403.5 | 165.9 | 403.5 | 165.9 | 165.9 | 0.0 | 0.0% |
| 1053 Invst Loss | 1.5 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 1,320.6 | 1,202.3 | 1,481.8 | 1,449.8 | 1,284.5 | -165.3 | -11.4% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 405.0 | 165.9 | 405.0 | 165.9 | 165.9 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 17 | 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: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|--------------|
| 71000 Personal Services | 1,919.6 | 2,135.5 | 1,935.9 | 2,171.3 | 2,148.7 | -22.6 | -1.0% |
| 72000 Travel | 33.4 | 49.4 | 34.7 | 49.4 | 46.0 | -3.4 | -6.9% |
| 73000 Services | 183.9 | 267.7 | 192.4 | 261.9 | 265.3 | 3.4 | 1.3% |
| 74000 Commodities | 39.0 | 42.7 | 40.5 | 42.7 | 42.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 13.1 | 0.0 | 13.2 | 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 | -12.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,189.0 | 2,482.4 | 2,216.7 | 2,525.3 | 2,502.7 | -22.6 | -0.9% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts | 320.1 | 476.1 | 320.1 | 476.1 | 476.1 | 0.0 | 0.0% |
| 1003 G/F Match | 116.9 | 157.3 | 144.4 | 157.3 | 157.3 | 0.0 | 0.0% |
| 1004 Gen Fund | 1,255.2 | 1,316.6 | 1,255.4 | 1,359.5 | 1,336.9 | -22.6 | -1.7% |
| 1007 I/A Rcpts | 378.0 | 406.6 | 378.0 | 406.6 | 406.6 | 0.0 | 0.0% |
| 1024 Fish/Game | 117.0 | 125.8 | 117.0 | 125.8 | 125.8 | 0.0 | 0.0% |
| 1053 Invst Loss | 1.8 | 0.0 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 1,372.1 | 1,473.9 | 1,399.8 | 1,516.8 | 1,494.2 | -22.6 | -1.5% |
| Federal Totals | 320.1 | 476.1 | 320.1 | 476.1 | 476.1 | 0.0 | 0.0% |
| Other Totals | 496.8 | 532.4 | 496.8 | 532.4 | 532.4 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 29 | 29 | 29 | 28 | 28 | 0 | 0.0% |
| Permanent Part Time | 2 | 2 | 2 | 3 | 3 | 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)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|-------------|
| 71000 Personal Services | 224.5 | 157.4 | 244.9 | 157.0 | 160.4 | 3.4 | 2.2% |
| 72000 Travel | 25.4 | 8.0 | 21.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| 73000 Services | 205.1 | 35.4 | 316.0 | 35.8 | 32.4 | -3.4 | -9.5% |
| 74000 Commodities | 113.0 | 2.0 | 33.5 | 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% |
| 77000 Grants, Benefits | 1,958.6 | 0.0 | 1,968.2 | 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 | 2,526.6 | 202.8 | 2,583.6 | 202.8 | 202.8 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 2,511.2 | 202.8 | 2,568.0 | 202.8 | 202.8 | 0.0 | 0.0% |
| 1029 P/E Retire | 15.1 | 0.0 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1053 Invst Loss | 0.3 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 2,511.2 | 202.8 | 2,568.0 | 202.8 | 202.8 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 15.4 | 0.0 | 15.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|--------------|
| 71000 Personal Services | 1,116.1 | 1,320.2 | 1,116.1 | 1,296.7 | 1,296.7 | 0.0 | 0.0% |
| 72000 Travel | 6.4 | 18.5 | 6.4 | 18.5 | 13.3 | -5.2 | -28.1% |
| 73000 Services | 219.9 | 405.5 | 219.9 | 405.5 | 324.3 | -81.2 | -20.0% |
| 74000 Commodities | 21.9 | 28.8 | 21.9 | 28.8 | 28.8 | 0.0 | 0.0% |
| 75000 Capital Outlay | 13.7 | 0.0 | 13.7 | 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 | 1,378.0 | 1,773.0 | 1,378.0 | 1,749.5 | 1,663.1 | -86.4 | -4.9% |
| Funding Sources: | | | | | | | |
| 1005 GF/Prgm | 210.2 | 338.6 | 210.2 | 338.6 | 338.6 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 1,167.8 | 1,434.4 | 1,167.8 | 1,410.9 | 1,324.5 | -86.4 | -6.1% |
| GF Totals | 210.2 | 338.6 | 210.2 | 338.6 | 338.6 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 1,167.8 | 1,434.4 | 1,167.8 | 1,410.9 | 1,324.5 | -86.4 | -6.1% |
| Positions: | | | | | | | |
| 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)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|-------------|
| 71000 Personal Services | 1,122.4 | 1,004.9 | 1,122.8 | 1,044.5 | 1,115.3 | 70.8 | 6.8% |
| 72000 Travel | 19.0 | 15.2 | 19.0 | 15.2 | 18.2 | 3.0 | 19.7% |
| 73000 Services | 316.9 | 632.5 | 316.9 | 616.4 | 673.8 | 57.4 | 9.3% |
| 74000 Commodities | 18.1 | 22.2 | 18.1 | 22.2 | 25.0 | 2.8 | 12.6% |
| 75000 Capital Outlay | 14.3 | 0.0 | 14.3 | 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 | 1,490.7 | 1,674.8 | 1,491.1 | 1,698.3 | 1,832.3 | 134.0 | 7.9% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 270.7 | 271.7 | 271.1 | 271.7 | 271.7 | 0.0 | 0.0% |
| 1005 GF/Prgm | 64.5 | 0.0 | 64.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 1,154.9 | 1,403.1 | 1,154.9 | 1,426.6 | 1,560.6 | 134.0 | 9.4% |
| 1053 Invst Loss | 0.6 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 335.2 | 271.7 | 335.6 | 271.7 | 271.7 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 1,155.5 | 1,403.1 | 1,155.5 | 1,426.6 | 1,560.6 | 134.0 | 9.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 12 | 12 | 12 | 13 | 13 | 0 | 0.0% |
| Permanent Part Time | 2 | 2 | 2 | 1 | 1 | 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)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|-------------|
| 71000 Personal Services | 1,054.4 | 921.3 | 1,054.4 | 921.3 | 931.3 | 10.0 | 1.1% |
| 72000 Travel | 14.1 | 38.8 | 15.7 | 38.8 | 38.8 | 0.0 | 0.0% |
| 73000 Services | 470.4 | 264.2 | 470.7 | 264.2 | 254.2 | -10.0 | -3.8% |
| 74000 Commodities | 17.0 | 29.9 | 17.0 | 29.9 | 29.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 13.5 | 0.0 | 13.5 | 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 | 1,569.4 | 1,254.2 | 1,571.3 | 1,254.2 | 1,254.2 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 597.8 | 600.4 | 599.7 | 600.4 | 600.4 | 0.0 | 0.0% |
| 1005 GF/Prgm | 5.9 | 33.5 | 5.9 | 33.5 | 33.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 164.3 | 154.9 | 164.3 | 154.9 | 154.9 | 0.0 | 0.0% |
| 1053 Invst Loss | 0.7 | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1055 IA/OIL HAZ | 800.7 | 465.4 | 800.7 | 465.4 | 465.4 | 0.0 | 0.0% |
| GF Totals | 603.7 | 633.9 | 605.6 | 633.9 | 633.9 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 965.7 | 620.3 | 965.7 | 620.3 | 620.3 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 12 | 12 | 12 | 12 | 12 | 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: Fair Business Practices (2206)

RDU: Civil Division (35)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|--------------|
| 71000 Personal Services | 1,038.8 | 1,175.4 | 1,038.9 | 1,122.7 | 1,088.8 | -33.9 | -3.0% |
| 72000 Travel | 11.6 | 8.0 | 11.6 | 8.0 | 8.1 | 0.1 | 1.3% |
| 73000 Services | 151.7 | 192.2 | 152.4 | 192.2 | 197.8 | 5.6 | 2.9% |
| 74000 Commodities | 16.4 | 32.1 | 16.5 | 32.1 | 33.3 | 1.2 | 3.7% |
| 75000 Capital Outlay | 12.3 | 8.6 | 12.3 | 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% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,230.8 | 1,416.3 | 1,231.7 | 1,363.6 | 1,336.6 | -27.0 | -2.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 346.4 | 481.1 | 347.3 | 428.4 | 428.4 | 0.0 | 0.0% |
| 1005 GF/Prgm | 22.5 | 50.0 | 22.5 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 861.4 | 705.2 | 861.4 | 705.2 | 678.2 | -27.0 | -3.8% |
| 1053 Invst Loss | 0.5 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 0.0 | 180.0 | 0.0 | 180.0 | 180.0 | 0.0 | 0.0% |
| GF Totals | 368.9 | 531.1 | 369.8 | 478.4 | 478.4 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 861.9 | 885.2 | 861.9 | 885.2 | 858.2 | -27.0 | -3.1% |
| Positions: | | | | | | | |
| Permanent Full Time | 13 | 16 | 13 | 14 | 14 | 0 | 0.0% |
| Permanent Part Time | 1 | 1 | 1 | 4 | 4 | 0 | 0.0% |
| Non Permanent | 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 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|---------------|
| 71000 Personal Services | 1,777.8 | 1,644.3 | 1,777.8 | 1,686.4 | 1,698.4 | 12.0 | 0.7% |
| 72000 Travel | 37.0 | 20.1 | 37.0 | 20.1 | 20.2 | 0.1 | 0.5% |
| 73000 Services | 1,014.5 | 495.0 | 1,589.5 | 1,050.2 | 821.8 | -228.4 | -21.7% |
| 74000 Commodities | 28.9 | 31.3 | 28.9 | 31.3 | 31.6 | 0.3 | 1.0% |
| 75000 Capital Outlay | 22.8 | 0.0 | 22.8 | 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 | -95.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,881.0 | 2,095.0 | 3,456.0 | 2,788.0 | 2,572.0 | -216.0 | -7.7% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 1,045.6 | 795.0 | 1,295.6 | 1,163.0 | 932.8 | -230.2 | -19.8% |
| 1007 I/A Rcpts | 1,834.3 | 1,300.0 | 1,834.3 | 1,300.0 | 1,314.2 | 14.2 | 1.1% |
| 1053 Invst Loss | 1.1 | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig | 0.0 | 0.0 | 325.0 | 325.0 | 325.0 | 0.0 | 0.0% |
| GF Totals | 1,045.6 | 795.0 | 1,295.6 | 1,163.0 | 932.8 | -230.2 | -19.8% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 1,835.4 | 1,300.0 | 2,160.4 | 1,625.0 | 1,639.2 | 14.2 | 0.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 18 | 19 | 18 | 20 | 20 | 0 | 0.0% |
| Permanent Part Time | 2 | 1 | 2 | 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)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|-------------|
| 71000 Personal Services | 3,057.9 | 2,798.1 | 3,057.9 | 2,888.1 | 2,888.1 | 0.0 | 0.0% |
| 72000 Travel | 66.7 | 47.6 | 66.7 | 49.9 | 50.0 | 0.1 | 0.2% |
| 73000 Services | 417.9 | 363.3 | 418.0 | 383.9 | 393.7 | 9.8 | 2.6% |
| 74000 Commodities | 65.0 | 48.8 | 65.8 | 51.0 | 51.1 | 0.1 | 0.2% |
| 75000 Capital Outlay | 61.3 | 0.0 | 61.4 | 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 | 115.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,668.8 | 3,372.9 | 3,669.8 | 3,372.9 | 3,382.9 | 10.0 | 0.3% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 2,601.5 | 2,564.7 | 2,602.5 | 2,564.7 | 2,564.7 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 1,001.8 | 611.2 | 1,001.8 | 611.2 | 621.2 | 10.0 | 1.6% |
| 1037 GF/MH | 63.0 | 63.0 | 63.0 | 63.0 | 63.0 | 0.0 | 0.0% |
| 1053 Invst Loss | 2.5 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1119 Tobac Setl | 0.0 | 134.0 | 0.0 | 134.0 | 134.0 | 0.0 | 0.0% |
| GF Totals | 2,664.5 | 2,761.7 | 2,665.5 | 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% |
| Other Totals | 1,004.3 | 611.2 | 1,004.3 | 611.2 | 621.2 | 10.0 | 1.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 41 | 42 | 41 | 47 | 47 | 0 | 0.0% |
| Permanent Part Time | 2 | 0 | 2 | 2 | 2 | 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)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|-------------|
| 71000 Personal Services | 364.9 | 375.6 | 364.9 | 378.9 | 378.7 | -0.2 | -0.1% |
| 72000 Travel | 2.5 | 11.0 | 2.5 | 11.0 | 11.0 | 0.0 | 0.0% |
| 73000 Services | 32.8 | 96.5 | 32.8 | 93.2 | 93.4 | 0.2 | 0.2% |
| 74000 Commodities | 5.9 | 12.3 | 5.9 | 12.3 | 12.3 | 0.0 | 0.0% |
| 75000 Capital Outlay | 4.7 | 0.0 | 4.7 | 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 | 410.8 | 495.4 | 410.8 | 495.4 | 495.4 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 372.2 | 369.5 | 372.2 | 369.5 | 369.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 38.1 | 125.9 | 38.1 | 125.9 | 125.9 | 0.0 | 0.0% |
| 1053 Invst Loss | 0.5 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 372.2 | 369.5 | 372.2 | 369.5 | 369.5 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 38.6 | 125.9 | 38.6 | 125.9 | 125.9 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 5 | 5 | 5 | 5 | 5 | 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)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|--------------|
| 71000 Personal Services | 806.5 | 1,064.1 | 806.6 | 1,044.1 | 1,148.0 | 103.9 | 10.0% |
| 72000 Travel | 7.6 | 19.2 | 7.6 | 19.2 | 23.7 | 4.5 | 23.4% |
| 73000 Services | 87.9 | 173.4 | 88.2 | 173.4 | 183.2 | 9.8 | 5.7% |
| 74000 Commodities | 12.9 | 24.5 | 12.9 | 24.5 | 30.2 | 5.7 | 23.3% |
| 75000 Capital Outlay | 10.4 | 0.0 | 10.4 | 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 | 925.3 | 1,281.2 | 925.7 | 1,261.2 | 1,385.1 | 123.9 | 9.8% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 746.6 | 1,002.4 | 747.0 | 982.4 | 1,081.3 | 98.9 | 10.1% |
| 1007 I/A Rcpts | 177.5 | 278.8 | 177.5 | 278.8 | 303.8 | 25.0 | 9.0% |
| 1053 Invst Loss | 1.2 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 746.6 | 1,002.4 | 747.0 | 982.4 | 1,081.3 | 98.9 | 10.1% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 178.7 | 278.8 | 178.7 | 278.8 | 303.8 | 25.0 | 9.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 14 | 13 | 14 | 13 | 15 | 2 | 15.4% |
| Permanent Part Time | 2 | 2 | 2 | 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)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|-------------|
| 71000 Personal Services | 2,144.6 | 2,372.5 | 2,144.6 | 2,258.0 | 2,258.0 | 0.0 | 0.0% |
| 72000 Travel | 48.6 | 90.5 | 48.6 | 90.5 | 90.5 | 0.0 | 0.0% |
| 73000 Services | 278.1 | 431.0 | 278.1 | 431.0 | 431.0 | 0.0 | 0.0% |
| 74000 Commodities | 73.4 | 54.2 | 73.4 | 54.2 | 54.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 88.4 | 0.0 | 88.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,633.1 | 2,948.2 | 2,633.1 | 2,833.7 | 2,833.7 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 2,633.1 | 2,948.2 | 2,633.1 | 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% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 2,633.1 | 2,948.2 | 2,633.1 | 2,833.7 | 2,833.7 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 36 | 34 | 36 | 32 | 32 | 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: Mental Health Lands (2088)

RDU: Civil Division (35)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|----------------|
| 71000 Personal Services | 96.9 | 140.0 | 96.9 | 103.9 | 0.0 | -103.9 | -100.0% |
| 72000 Travel | 0.3 | 7.5 | 0.4 | 4.5 | 0.0 | -4.5 | -100.0% |
| 73000 Services | 10.2 | 34.3 | 10.3 | 9.8 | 0.0 | -9.8 | -100.0% |
| 74000 Commodities | 1.6 | 7.2 | 1.7 | 5.7 | 0.0 | -5.7 | -100.0% |
| 75000 Capital Outlay | 1.3 | 0.0 | 1.3 | 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 | 110.3 | 189.0 | 110.6 | 123.9 | 0.0 | -123.9 | -100.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 67.9 | 164.0 | 68.2 | 98.9 | 0.0 | -98.9 | -100.0% |
| 1007 I/A Rcpts | 42.0 | 25.0 | 42.0 | 25.0 | 0.0 | -25.0 | -100.0% |
| 1053 Invst Loss | 0.4 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 67.9 | 164.0 | 68.2 | 98.9 | 0.0 | -98.9 | -100.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 42.4 | 25.0 | 42.4 | 25.0 | 0.0 | -25.0 | -100.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 2 | 0 | -2 | -100.0% |
| 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)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|----------------|
| 71000 Personal Services | 1,895.0 | 1,789.4 | 1,895.0 | 1,828.8 | 1,828.8 | 0.0 | 0.0% |
| 72000 Travel | 63.7 | 28.1 | 63.7 | 28.1 | 28.1 | 0.0 | 0.0% |
| 73000 Services | 405.8 | 295.8 | 485.5 | 375.5 | 295.8 | -79.7 | -21.2% |
| 74000 Commodities | 34.5 | 35.7 | 34.5 | 35.7 | 35.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 40.2 | 0.0 | 40.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,439.2 | 2,149.0 | 2,518.9 | 2,268.1 | 2,188.4 | -79.7 | -3.5% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 119.8 | 0.0 | 199.5 | 79.7 | 0.0 | -79.7 | -100.0% |
| 1007 I/A Rcpts | 2,319.4 | 2,149.0 | 2,319.4 | 2,188.4 | 2,188.4 | 0.0 | 0.0% |
| GF Totals | 119.8 | 0.0 | 199.5 | 79.7 | 0.0 | -79.7 | -100.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 2,319.4 | 2,149.0 | 2,319.4 | 2,188.4 | 2,188.4 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 21 | 25 | 21 | 25 | 25 | 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)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|--------------|
| 71000 Personal Services | 623.9 | 623.9 | 623.9 | 644.0 | 601.0 | -43.0 | -6.7% |
| 72000 Travel | 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 | 18.0 | 23.6% |
| 74000 Commodities | 2.7 | 2.7 | 2.7 | 2.7 | 27.1 | 24.4 | 903.7% |
| 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 | 719.9 | 719.9 | 719.9 | 724.3 | 723.7 | -0.6 | -0.1% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 0.0 | 15.8 | 0.0 | 15.8 | 15.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 719.9 | 704.1 | 719.9 | 708.5 | 707.9 | -0.6 | -0.1% |
| GF Totals | 0.0 | 15.8 | 0.0 | 15.8 | 15.8 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 719.9 | 704.1 | 719.9 | 708.5 | 707.9 | -0.6 | -0.1% |
| Positions: | | | | | | | |
| Permanent Full Time | 14 | 14 | 14 | 15 | 14 | -1 | -6.7% |
| 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: Transportation Section (2214)

RDU: Civil Division (35)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|-------------|
| 71000 Personal Services | 1,287.4 | 1,470.1 | 1,287.4 | 1,540.8 | 1,540.8 | 0.0 | 0.0% |
| 72000 Travel | 16.4 | 20.2 | 16.4 | 20.2 | 20.2 | 0.0 | 0.0% |
| 73000 Services | 494.4 | 373.6 | 494.4 | 373.6 | 373.6 | 0.0 | 0.0% |
| 74000 Commodities | 21.1 | 31.4 | 21.1 | 31.4 | 31.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 16.3 | 0.0 | 16.3 | 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 | 1,835.6 | 1,895.3 | 1,835.6 | 1,966.0 | 1,966.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1007 I/A Rcpts | 1,835.6 | 1,895.3 | 1,835.6 | 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% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 1,835.6 | 1,895.3 | 1,835.6 | 1,966.0 | 1,966.0 | 0.0 | 0.0% |
| 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: Statehood Defense (2125)

RDU: Statehood Defense (36)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|-------------|
| 71000 Personal Services | 712.5 | 775.4 | 775.8 | 752.8 | 752.8 | 0.0 | 0.0% |
| 72000 Travel | 14.3 | 14.6 | 33.3 | 66.4 | 66.4 | 0.0 | 0.0% |
| 73000 Services | 216.1 | 162.8 | 225.9 | 427.6 | 427.6 | 0.0 | 0.0% |
| 74000 Commodities | 12.6 | 27.2 | 18.5 | 46.2 | 46.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 9.1 | 0.0 | 9.0 | 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 | 964.6 | 980.0 | 1,062.5 | 1,293.0 | 1,293.0 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 908.0 | 980.0 | 1,005.9 | 1,293.0 | 1,293.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 55.3 | 0.0 | 55.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1053 Invst Loss | 1.3 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 908.0 | 980.0 | 1,005.9 | 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% |
| Other Totals | 56.6 | 0.0 | 56.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 11 | 11 | 11 | 9 | 9 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 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)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|-------------|
| 71000 Personal Services | 246.5 | 241.3 | 246.8 | 240.6 | 244.1 | 3.5 | 1.5% |
| 72000 Travel | 13.6 | 10.0 | 13.6 | 10.0 | 10.0 | 0.0 | 0.0% |
| 73000 Services | 49.5 | 78.9 | 57.8 | 79.6 | 76.1 | -3.5 | -4.4% |
| 74000 Commodities | 9.6 | 4.0 | 9.6 | 4.0 | 4.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 6.3 | 0.0 | 6.3 | 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 | 325.5 | 334.2 | 334.1 | 334.2 | 334.2 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 325.1 | 334.2 | 333.7 | 334.2 | 334.2 | 0.0 | 0.0% |
| 1053 Invst Loss | 0.4 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 325.1 | 334.2 | 333.7 | 334.2 | 334.2 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 0.4 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 3 | 3 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail

Department of Law

Component: Administrative Services (2164)

RDU: Administration and Support (280)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor | |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|--------------|
| 71000 Personal Services | 971.1 | 1,007.5 | 972.0 | 1,005.7 | 1,068.7 | 63.0 | 6.3% |
| 72000 Travel | 4.3 | 7.8 | 4.3 | 7.8 | 7.8 | 0.0 | 0.0% |
| 73000 Services | 77.3 | 70.5 | 80.4 | 72.3 | 84.3 | 12.0 | 16.6% |
| 74000 Commodities | 13.4 | 16.9 | 13.4 | 16.9 | 18.9 | 2.0 | 11.8% |
| 75000 Capital Outlay | 11.9 | 0.0 | 11.9 | 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 | 1,078.0 | 1,102.7 | 1,082.0 | 1,102.7 | 1,179.7 | 77.0 | 7.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 498.1 | 503.2 | 502.1 | 503.2 | 503.2 | 0.0 | 0.0% |
| 1005 GF/Prgm | 46.2 | 46.2 | 46.2 | 46.2 | 46.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts | 532.5 | 553.3 | 532.5 | 553.3 | 630.3 | 77.0 | 13.9% |
| 1053 Invst Loss | 1.2 | 0.0 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| GF Totals | 544.3 | 549.4 | 548.3 | 549.4 | 549.4 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 533.7 | 553.3 | 533.7 | 553.3 | 630.3 | 77.0 | 13.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 17 | 17 | 17 | 17 | 18 | 1 | 5.9% |
| 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: Unallocated Reduction (2385)

RDU: Administration and Support (280)

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 Governor |
|-------------------------|----------------|---------------------------------------|----------------------------|-----------------|-----------------|---------------------------------------|
| 71000 Personal Services | 0.0 | -279.4 | 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% |
| 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, 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 | -345.9 | 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% |
| GF Totals | 0.0 | -345.9 | 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 | 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: Oil & Gas Litigation (2312)

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

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 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 | 4,490.0 | 5,362.4 | 5,240.0 | 5,965.6 | 5,215.6 | -750.0 | -12.6% |
| 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 | 4,490.0 | 5,362.4 | 5,240.0 | 5,965.6 | 5,215.6 | -750.0 | -12.6% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 3,996.5 | 3,885.4 | 4,746.5 | 4,488.6 | 3,738.6 | -750.0 | -16.7% |
| 1105 PFund Rcpt | 493.5 | 1,477.0 | 493.5 | 1,477.0 | 1,477.0 | 0.0 | 0.0% |
| GF Totals | 3,996.5 | 3,885.4 | 4,746.5 | 4,488.6 | 3,738.6 | -750.0 | -16.7% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Totals | 493.5 | 1,477.0 | 493.5 | 1,477.0 | 1,477.0 | 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: Oil & Gas Legal Services (2313)

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

| | FY1999 Actuals | FY2000 ABS Conference Committee | FY1999 Final Authorized | FY2000 Mgt Plan | FY2001 Governor | FY2000 Mgt Plan vs FY2001 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 | 507.8 | 295.7 | 530.7 | 295.7 | 295.7 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 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 | 507.8 | 295.7 | 530.7 | 295.7 | 295.7 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund | 507.8 | 295.7 | 530.7 | 295.7 | 295.7 | 0.0 | 0.0% |
| GF Totals | 507.8 | 295.7 | 530.7 | 295.7 | 295.7 | 0.0 | 0.0% |
| Federal Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 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% |