

Component Detail
Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	994.6	970.1	992.4	992.4	1,005.7	1,005.7	0.0	0.0%
72000 Travel	80.2	94.2	94.2	94.2	94.2	94.2	0.0	0.0%
73000 Services	74.6	89.5	89.5	89.5	89.5	89.5	0.0	0.0%
74000 Commodities	25.6	26.8	26.8	26.8	26.8	26.8	0.0	0.0%
75000 Capital Outlay	1.8	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	1,176.8	1,180.6	1,202.9	1,202.9	1,216.2	1,216.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,176.8	1,180.6	1,194.5	1,194.5	1,216.2	1,216.2	0.0	0.0%
1053 Invst Loss	0.0	0.0	6.1	6.1	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	2.3	2.3	0.0	0.0	0.0	0.0%
GF Totals	1,176.8	1,180.6	1,194.5	1,194.5	1,216.2	1,216.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	8.4	8.4	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	647.3	649.7	664.9	637.7	642.8	642.8	0.0	0.0%
72000 Travel	59.1	70.5	70.5	70.5	70.5	70.5	0.0	0.0%
73000 Services	44.5	62.7	62.7	62.7	62.7	62.7	0.0	0.0%
74000 Commodities	48.7	31.4	31.4	31.4	31.4	31.4	0.0	0.0%
75000 Capital Outlay	1.5	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	801.1	814.3	829.5	802.3	807.4	807.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	801.1	814.3	823.8	796.6	807.4	807.4	0.0	0.0%
1053 Invst Loss	0.0	0.0	4.1	4.1	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	1.6	1.6	0.0	0.0	0.0	0.0%
GF Totals	801.1	814.3	823.8	796.6	807.4	807.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	5.7	5.7	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	3,065.7	3,020.3	3,082.7	3,109.9	3,137.0	3,227.6	90.6	2.9%
72000 Travel	58.3	88.0	88.0	88.0	88.0	122.1	34.1	38.8%
73000 Services	170.2	200.4	200.4	200.4	196.5	246.5	50.0	25.4%
74000 Commodities	90.4	47.6	47.6	47.6	47.6	59.9	12.3	25.8%
75000 Capital Outlay	6.1	6.0	6.0	6.0	6.0	19.0	13.0	216.7%
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	3,390.7	3,362.3	3,424.7	3,451.9	3,475.1	3,675.1	200.0	5.8%
Funding Sources:								
1004 Gen Fund	3,051.6	2,974.7	3,009.2	3,036.4	3,081.1	3,081.1	0.0	0.0%
1007 I/A Rcpts	339.1	387.6	394.5	394.5	394.0	594.0	200.0	50.8%
1053 Invst Loss	0.0	0.0	15.2	15.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	5.8	5.8	0.0	0.0	0.0	0.0%
GF Totals	3,051.6	2,974.7	3,009.2	3,036.4	3,081.1	3,081.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	339.1	387.6	415.5	415.5	394.0	594.0	200.0	50.8%
Positions:								
Permanent Full Time	49	49	49	49	50	51	1	2.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	0	0	0	0.0%

Component Detail

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,858.9	1,810.1	1,850.0	1,913.0	1,916.3	1,916.3	0.0	0.0%
72000 Travel	74.9	114.5	114.5	114.5	114.5	114.5	0.0	0.0%
73000 Services	167.9	168.1	168.1	168.1	154.9	154.9	0.0	0.0%
74000 Commodities	47.8	33.0	33.0	33.0	33.0	33.0	0.0	0.0%
75000 Capital Outlay	3.4	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	2,152.9	2,125.7	2,165.6	2,228.6	2,218.7	2,218.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,083.6	2,125.7	2,150.5	2,213.5	2,218.7	2,218.7	0.0	0.0%
1007 I/A Rcpts	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	10.9	10.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	4.2	4.2	0.0	0.0	0.0	0.0%
GF Totals	2,083.6	2,125.7	2,150.5	2,213.5	2,218.7	2,218.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	69.3	0.0	15.1	15.1	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	29	29	29	29	28	28	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	2,375.0	2,316.2	2,366.3	2,366.3	2,384.3	2,567.7	183.4	7.7%
72000 Travel	252.8	184.6	184.6	184.6	184.6	229.0	44.4	24.1%
73000 Services	171.2	135.7	135.7	135.7	104.4	152.6	48.2	46.2%
74000 Commodities	33.5	52.3	52.3	52.3	52.3	63.3	11.0	21.0%
75000 Capital Outlay	11.6	0.0	0.0	0.0	0.0	13.0	13.0	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	2,844.1	2,688.8	2,738.9	2,738.9	2,725.6	3,025.6	300.0	11.0%
Funding Sources:								
1004 Gen Fund	2,844.1	2,688.8	2,719.9	2,719.9	2,725.6	2,725.6	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
1053 Invst Loss	0.0	0.0	13.7	13.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	5.3	5.3	0.0	0.0	0.0	0.0%
GF Totals	2,844.1	2,688.8	2,719.9	2,719.9	2,725.6	2,725.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	19.0	19.0	0.0	300.0	300.0	100.0%
Positions:								
Permanent Full Time	34	34	34	34	34	36	2	5.9%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,134.9	1,164.7	1,200.0	1,179.2	1,298.4	1,298.4	0.0	0.0%
72000 Travel	95.9	90.1	130.9	130.9	102.6	102.6	0.0	0.0%
73000 Services	226.9	429.1	553.6	553.6	370.7	370.7	0.0	0.0%
74000 Commodities	71.6	16.5	16.5	37.3	47.1	47.1	0.0	0.0%
75000 Capital Outlay	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1.0	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	1,541.0	1,700.4	1,901.0	1,901.0	1,818.8	1,818.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,201.5	1,534.5	1,721.0	1,721.0	1,612.0	1,612.0	0.0	0.0%
1007 I/A Rcpts	339.5	165.9	169.1	169.1	206.8	206.8	0.0	0.0%
1053 Invst Loss	0.0	0.0	7.9	7.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0%
GF Totals	1,201.5	1,534.5	1,721.0	1,721.0	1,612.0	1,612.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	339.5	165.9	180.0	180.0	206.8	206.8	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	1	1	1	0	0.0%

Component Detail

Department of Law

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,937.7	2,148.7	2,193.0	2,130.0	2,129.6	2,129.6	0.0	0.0%
72000 Travel	45.1	46.0	49.3	49.3	49.3	49.3	0.0	0.0%
73000 Services	181.2	265.3	272.0	272.0	259.4	259.4	0.0	0.0%
74000 Commodities	51.8	42.7	42.7	42.7	42.7	42.7	0.0	0.0%
75000 Capital Outlay	6.0	0.0	5.0	5.0	5.0	5.0	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	2,221.8	2,502.7	2,562.0	2,499.0	2,486.0	2,486.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	345.8	476.1	483.6	483.6	480.4	480.4	0.0	0.0%
1003 G/F Match	115.6	157.3	158.0	158.0	158.6	158.6	0.0	0.0%
1004 Gen Fund	1,282.1	1,336.9	1,367.5	1,304.5	1,307.9	1,307.9	0.0	0.0%
1007 I/A Rcpts	353.0	406.6	413.9	413.9	412.1	412.1	0.0	0.0%
1024 Fish/Game	0.0	0.0	1.6	1.6	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	9.0	9.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	2.6	2.6	0.0	0.0	0.0	0.0%
1134 F&G CFP	125.3	125.8	125.8	125.8	127.0	127.0	0.0	0.0%
GF Totals	1,397.7	1,494.2	1,525.5	1,462.5	1,466.5	1,466.5	0.0	0.0%
Federal Totals	345.8	476.1	483.6	483.6	480.4	480.4	0.0	0.0%
Other Totals	478.3	532.4	552.9	552.9	539.1	539.1	0.0	0.0%
Positions:								
Permanent Full Time	28	28	28	28	28	28	0	0.0%
Permanent Part Time	3	3	3	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	160.7	160.4	164.2	162.6	167.0	167.0	0.0	0.0%
72000 Travel	4.5	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
73000 Services	149.5	32.4	32.4	32.4	27.7	27.7	0.0	0.0%
74000 Commodities	6.5	2.0	2.0	3.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,402.3	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	1,723.7	202.8	206.6	206.6	206.3	206.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	1,707.8	202.8	205.2	205.2	206.3	206.3	0.0	0.0%
1029 P/E Retire	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1050 PFD Fund	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.4	0.4	0.0	0.0	0.0	0.0%
GF Totals	1,707.8	202.8	205.2	205.2	206.3	206.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	15.9	0.0	1.4	1.4	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,232.1	1,296.7	1,327.4	1,284.0	1,382.2	1,422.2	40.0	2.9%
72000 Travel	6.9	13.3	13.3	23.3	23.6	23.6	0.0	0.0%
73000 Services	269.0	324.3	324.3	357.7	449.5	457.5	8.0	1.8%
74000 Commodities	22.2	28.8	28.8	28.8	33.0	35.0	2.0	6.1%
75000 Capital Outlay	15.3	0.0	0.0	0.0	50.0	56.5	6.5	13.0%
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	1,545.5	1,663.1	1,693.8	1,693.8	1,938.3	1,994.8	56.5	2.9%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	250.6	307.1	56.5	22.5%
1005 GF/Prgm	286.8	338.6	338.7	338.7	345.4	345.4	0.0	0.0%
1007 I/A Rcpts	1,258.7	1,324.5	1,348.2	1,348.2	1,342.3	1,342.3	0.0	0.0%
1053 Invst Loss	0.0	0.0	6.9	6.9	0.0	0.0	0.0	0.0%
GF Totals	286.8	338.6	338.7	338.7	596.0	652.5	56.5	9.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,258.7	1,324.5	1,355.1	1,355.1	1,342.3	1,342.3	0.0	0.0%
Positions:								
Permanent Full Time	21	21	21	20	22	23	1	4.5%
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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,086.6	1,115.3	1,148.2	1,148.2	1,164.9	1,164.9	0.0	0.0%
72000 Travel	23.1	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
73000 Services	344.9	673.8	673.8	673.8	642.6	642.6	0.0	0.0%
74000 Commodities	16.9	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	14.5	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	1,486.0	1,832.3	1,865.2	1,865.2	1,850.7	1,850.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	244.4	271.7	274.8	274.8	275.2	275.2	0.0	0.0%
1007 I/A Rcpts	1,241.6	1,560.6	1,588.5	1,588.5	1,575.5	1,575.5	0.0	0.0%
1053 Invst Loss	0.0	0.0	1.4	1.4	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.5	0.5	0.0	0.0	0.0	0.0%
GF Totals	244.4	271.7	274.8	274.8	275.2	275.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,241.6	1,560.6	1,590.4	1,590.4	1,575.5	1,575.5	0.0	0.0%
Positions:								
Permanent Full Time	13	13	13	15	14	14	0	0.0%
Permanent Part Time	1	1	1	3	2	2	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,009.0	931.3	953.8	911.1	903.6	903.6	0.0	0.0%
72000 Travel	14.9	38.8	38.8	43.9	43.9	43.9	0.0	0.0%
73000 Services	331.8	254.2	254.2	287.9	287.6	287.6	0.0	0.0%
74000 Commodities	15.7	29.9	29.9	33.8	33.8	33.8	0.0	0.0%
75000 Capital Outlay	13.4	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	1,384.8	1,254.2	1,276.7	1,276.7	1,268.9	1,268.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	592.5	600.4	607.5	607.5	607.8	607.8	0.0	0.0%
1005 GF/Prgm	0.0	33.5	33.5	33.5	33.5	33.5	0.0	0.0%
1007 I/A Rcpts	371.6	154.9	157.7	157.7	156.8	156.8	0.0	0.0%
1053 Invst Loss	0.0	0.0	3.7	3.7	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	420.7	465.4	473.1	473.1	470.8	470.8	0.0	0.0%
1108 Stat Desig	0.0	0.0	1.2	1.2	0.0	0.0	0.0	0.0%
GF Totals	592.5	633.9	641.0	641.0	641.3	641.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	792.3	620.3	635.7	635.7	627.6	627.6	0.0	0.0%
Positions:								
Permanent Full Time	12	12	12	11	11	11	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: Fair Business Practices (2206)

RDU: Civil Division (35)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,024.0	1,088.8	1,113.5	1,069.6	1,232.1	1,232.1	0.0	0.0%
72000 Travel	18.8	8.1	8.1	11.5	12.0	12.0	0.0	0.0%
73000 Services	274.7	197.8	197.8	197.8	251.7	251.7	0.0	0.0%
74000 Commodities	17.2	33.3	33.3	46.7	51.3	51.3	0.0	0.0%
75000 Capital Outlay	12.9	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	1,347.6	1,336.6	1,361.3	1,334.2	1,555.7	1,555.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	431.1	428.4	433.5	433.5	433.8	433.8	0.0	0.0%
1005 GF/Prgm	6.6	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts	788.3	678.2	690.3	663.2	889.1	889.1	0.0	0.0%
1053 Invst Loss	0.0	0.0	3.2	3.2	0.0	0.0	0.0	0.0%
1108 Stat Desig	121.6	180.0	184.3	184.3	182.8	182.8	0.0	0.0%
GF Totals	437.7	478.4	483.5	483.5	483.8	483.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	909.9	858.2	877.8	850.7	1,071.9	1,071.9	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	13	15	15	0	0.0%
Permanent Part Time	4	4	4	3	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,757.9	1,698.4	1,746.9	1,746.9	1,808.5	1,806.1	-2.4	-0.1%
72000 Travel	35.6	20.2	20.2	20.2	20.5	20.5	0.0	0.0%
73000 Services	1,025.8	821.8	1,377.4	1,377.4	833.0	1,082.6	249.6	30.0%
74000 Commodities	28.2	31.6	31.6	31.6	33.6	33.6	0.0	0.0%
75000 Capital Outlay	21.6	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	2,869.1	2,572.0	3,176.1	3,176.1	2,695.6	2,942.8	247.2	9.2%
Funding Sources:								
1004 Gen Fund	1,081.4	932.8	1,178.5	1,178.5	1,039.5	1,286.7	247.2	23.8%
1007 I/A Rcpts	1,787.7	1,314.2	1,341.0	1,341.0	1,331.1	1,331.1	0.0	0.0%
1053 Invst Loss	0.0	0.0	4.8	4.8	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	325.0	651.8	651.8	325.0	325.0	0.0	0.0%
GF Totals	1,081.4	932.8	1,178.5	1,178.5	1,039.5	1,286.7	247.2	23.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,787.7	1,639.2	1,997.6	1,997.6	1,656.1	1,656.1	0.0	0.0%
Positions:								
Permanent Full Time	20	20	20	20	21	21	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: Human Services and Child Protection (2208)

RDU: Civil Division (35)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	3,430.2	2,888.1	2,950.5	2,977.6	3,330.7	3,330.7	0.0	0.0%
72000 Travel	47.5	50.0	50.0	50.0	61.2	61.2	0.0	0.0%
73000 Services	430.0	393.7	393.7	393.7	444.0	444.0	0.0	0.0%
74000 Commodities	57.0	51.1	51.1	51.1	61.1	61.1	0.0	0.0%
75000 Capital Outlay	37.3	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	4,002.0	3,382.9	3,445.3	3,472.4	3,897.0	3,897.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,559.6	2,698.7	2,729.8	2,729.8	2,873.5	2,873.5	0.0	0.0%
1007 I/A Rcpts	1,245.4	621.2	632.3	659.4	959.7	959.7	0.0	0.0%
1037 GF/MH	63.0	63.0	64.0	64.0	63.8	63.8	0.0	0.0%
1053 Invst Loss	0.0	0.0	13.9	13.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	5.3	5.3	0.0	0.0	0.0	0.0%
1119 Tobac Setl	134.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,756.6	2,761.7	2,793.8	2,793.8	2,937.3	2,937.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,245.4	621.2	651.5	678.6	959.7	959.7	0.0	0.0%
Positions:								
Permanent Full Time	47	47	47	50	51	51	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: Legislation/Regulations (2209)

RDU: Civil Division (35)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	411.3	378.7	387.9	382.1	379.9	379.9	0.0	0.0%
72000 Travel	4.2	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
73000 Services	59.8	93.4	93.4	99.2	99.2	99.2	0.0	0.0%
74000 Commodities	6.4	12.3	12.3	12.3	12.3	12.3	0.0	0.0%
75000 Capital Outlay	3.8	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	485.5	495.4	504.6	504.6	502.4	502.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	392.9	369.5	373.8	373.8	375.2	375.2	0.0	0.0%
1007 I/A Rcpts	92.6	125.9	128.2	128.2	127.2	127.2	0.0	0.0%
1053 Invst Loss	0.0	0.0	1.9	1.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.7	0.7	0.0	0.0	0.0	0.0%
GF Totals	392.9	369.5	373.8	373.8	375.2	375.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	92.6	125.9	130.8	130.8	127.2	127.2	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	937.5	1,148.0	1,171.0	1,147.9	1,157.0	1,157.0	0.0	0.0%
72000 Travel	12.3	23.7	23.7	23.7	23.7	23.7	0.0	0.0%
73000 Services	141.1	49.2	49.2	72.3	57.1	57.1	0.0	0.0%
74000 Commodities	14.5	30.2	30.2	30.2	30.2	30.2	0.0	0.0%
75000 Capital Outlay	2.0	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	1,107.4	1,251.1	1,274.1	1,274.1	1,268.0	1,268.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	888.5	947.3	958.2	958.2	960.4	960.4	0.0	0.0%
1007 I/A Rcpts	218.9	303.8	309.2	309.2	307.6	307.6	0.0	0.0%
1053 Invst Loss	0.0	0.0	4.9	4.9	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	1.8	1.8	0.0	0.0	0.0	0.0%
GF Totals	888.5	947.3	958.2	958.2	960.4	960.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	218.9	303.8	315.9	315.9	307.6	307.6	0.0	0.0%
Positions:								
Permanent Full Time	15	15	15	16	16	16	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: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	2,196.8	2,258.0	2,308.6	2,308.2	2,291.8	2,291.8	0.0	0.0%
72000 Travel	52.4	90.5	90.5	90.5	90.5	90.5	0.0	0.0%
73000 Services	319.3	431.0	431.0	431.4	431.4	431.4	0.0	0.0%
74000 Commodities	64.5	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
75000 Capital Outlay	27.0	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	2,660.0	2,833.7	2,884.3	2,884.3	2,867.9	2,867.9	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	2,660.0	2,833.7	2,884.3	2,884.3	2,867.9	2,867.9	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	2,660.0	2,833.7	2,884.3	2,884.3	2,867.9	2,867.9	0.0	0.0%
Positions:								
Permanent Full Time	32	32	32	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.2	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	24.8	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	0.0%
Other Totals	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	2	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Special Litigation (2213)

RDU: Civil Division (35)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,666.0	1,828.8	1,867.9	1,860.8	1,967.6	1,967.6	0.0	0.0%
72000 Travel	41.9	28.1	28.1	28.1	28.5	28.5	0.0	0.0%
73000 Services	294.7	295.8	375.5	382.6	319.3	319.3	0.0	0.0%
74000 Commodities	26.0	35.7	35.7	35.7	38.9	38.9	0.0	0.0%
75000 Capital Outlay	22.1	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	2,050.7	2,188.4	2,307.2	2,307.2	2,354.3	2,354.3	0.0	0.0%
Funding Sources:								
1004 Gen Fund	23.1	0.0	79.7	79.7	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	2,027.6	2,188.4	2,227.5	2,227.5	2,354.3	2,354.3	0.0	0.0%
GF Totals	23.1	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	2,027.6	2,188.4	2,227.5	2,227.5	2,354.3	2,354.3	0.0	0.0%
Positions:								
Permanent Full Time	25	25	25	25	26	26	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	567.9	601.0	613.9	613.9	612.4	612.4	0.0	0.0%
72000 Travel	0.0	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	25.3	94.3	94.3	94.3	94.3	94.3	0.0	0.0%
74000 Commodities	11.0	27.1	27.1	27.1	27.1	27.1	0.0	0.0%
75000 Capital Outlay	0.8	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	605.0	723.7	736.6	736.6	735.1	735.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	15.8	16.0	16.0	15.9	15.9	0.0	0.0%
1007 I/A Rcpts	605.0	707.9	720.5	720.5	719.2	719.2	0.0	0.0%
1053 Invst Loss	0.0	0.0	0.1	0.1	0.0	0.0	0.0	0.0%
GF Totals	0.0	15.8	16.0	16.0	15.9	15.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	605.0	707.9	720.6	720.6	719.2	719.2	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	14	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	1,255.0	1,540.8	1,575.9	1,529.8	1,583.5	1,583.5	0.0	0.0%
72000 Travel	33.1	20.2	20.2	20.2	20.4	20.4	0.0	0.0%
73000 Services	562.6	373.6	373.6	419.7	428.7	428.7	0.0	0.0%
74000 Commodities	20.0	31.4	31.4	31.4	33.2	33.2	0.0	0.0%
75000 Capital Outlay	16.7	0.0	0.0	0.0	0.0	0.0	0.0	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	1,887.4	1,966.0	2,001.1	2,001.1	2,065.8	2,065.8	0.0	0.0%
Funding Sources:								
1007 I/A Rcpts	1,887.4	1,966.0	2,001.1	2,001.1	2,065.8	2,065.8	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	1,887.4	1,966.0	2,001.1	2,001.1	2,065.8	2,065.8	0.0	0.0%
Positions:								
Permanent Full Time	19	19	19	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	1	1	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	680.7	677.8	695.2	735.2	754.3	754.3	0.0	0.0%
72000 Travel	9.1	14.4	14.4	14.4	14.4	14.4	0.0	0.0%
73000 Services	229.6	364.4	364.4	324.4	300.3	300.3	0.0	0.0%
74000 Commodities	10.9	26.4	26.4	26.4	26.4	26.4	0.0	0.0%
75000 Capital Outlay	9.0	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	939.3	1,083.0	1,100.4	1,100.4	1,095.4	1,095.4	0.0	0.0%
Funding Sources:								
1004 Gen Fund	925.8	1,083.0	1,093.9	1,093.9	1,095.4	1,095.4	0.0	0.0%
1007 I/A Rcpts	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss	0.0	0.0	4.7	4.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	1.8	1.8	0.0	0.0	0.0	0.0%
GF Totals	925.8	1,083.0	1,093.9	1,093.9	1,095.4	1,095.4	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	13.5	0.0	6.5	6.5	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	9	9	9	9	9	9	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: Office of the Attorney General (2162)

RDU: Administration and Support (280)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	242.5	244.1	250.4	245.6	252.4	252.4	0.0	0.0%
72000 Travel	17.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	55.2	76.1	76.1	76.1	67.0	67.0	0.0	0.0%
74000 Commodities	10.9	4.0	4.0	8.8	8.8	8.8	0.0	0.0%
75000 Capital Outlay	0.5	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	326.5	334.2	340.5	340.5	338.2	338.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	326.5	334.2	338.2	338.2	338.2	338.2	0.0	0.0%
1053 Invst Loss	0.0	0.0	1.7	1.7	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.6	0.6	0.0	0.0	0.0	0.0%
GF Totals	326.5	334.2	338.2	338.2	338.2	338.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	2.3	2.3	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	971.8	1,068.7	1,090.8	1,065.7	1,102.1	1,102.1	0.0	0.0%
72000 Travel	9.0	7.8	7.8	7.8	7.8	7.8	0.0	0.0%
73000 Services	86.2	84.3	84.3	84.3	81.7	81.7	0.0	0.0%
74000 Commodities	24.9	18.9	18.9	44.0	46.0	46.0	0.0	0.0%
75000 Capital Outlay	4.4	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	1,096.3	1,179.7	1,201.8	1,201.8	1,237.6	1,237.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	499.0	503.2	509.3	509.3	507.3	507.3	0.0	0.0%
1005 GF/Prgm	46.2	46.2	46.2	46.2	50.5	50.5	0.0	0.0%
1007 I/A Rcpts	551.1	630.3	641.7	641.7	679.8	679.8	0.0	0.0%
1053 Invst Loss	0.0	0.0	3.6	3.6	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0%
GF Totals	545.2	549.4	555.5	555.5	557.8	557.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	551.1	630.3	646.3	646.3	679.8	679.8	0.0	0.0%
Positions:								
Permanent Full Time	18	18	18	18	19	19	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended		
71000 Personal Services	0.0	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	0.0%
73000 Services	0.0	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	0.0%
75000 Capital Outlay	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
GF Totals	0.0	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	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:									
Permanent Full Time	0	-1	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor Amended	
71000 Personal Services	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,344.9	4,436.7	4,686.7	4,686.7	4,436.7	4,436.7	0.0	0.0%
74000 Commodities	4.7	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	5,385.9	4,436.7	4,686.7	4,686.7	4,436.7	4,436.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	3,908.9	2,959.7	3,209.7	3,209.7	2,959.7	2,959.7	0.0	0.0%
1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0%
GF Totals	3,908.9	2,959.7	3,209.7	3,209.7	2,959.7	2,959.7	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,477.0	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)

	FY2000 Actuals	FY2001 Conference Committee	FY2001 Authorized	FY2001 Management Plan	FY2002 Governor	FY2002 Governor Amended	FY2002 Governor vs FY2002 Governor 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	370.3	295.7	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	370.3	295.7	295.7	295.7	295.7	295.7	0.0	0.0%	
Funding Sources:									
1004 Gen Fund	370.3	295.7	295.7	295.7	295.7	295.7	0.0	0.0%	
GF Totals	370.3	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%	