

Component Detail

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,657.3	0.0	1,703.5	1,721.0	1,721.0	0.0	0.0%
72000 Travel	84.6	0.0	84.6	81.5	81.5	0.0	0.0%
73000 Services	113.5	0.0	113.5	113.5	113.5	0.0	0.0%
74000 Commodities	32.3	0.0	32.3	32.3	32.3	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	1,887.7	0.0	1,933.9	1,948.3	1,948.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,713.0	0.0	1,757.9	1,770.8	1,770.8	0.0	0.0%
1007 I/A Rcpts	174.7	0.0	176.0	177.5	177.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,713.0	0.0	1,757.9	1,770.8	1,770.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	174.7	0.0	176.0	177.5	177.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	0	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: Second Judicial District (2199)

RDU: Criminal Division (33)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,397.5	0.0	1,263.0	1,274.4	1,274.4	0.0	0.0%
72000 Travel	67.1	0.0	67.1	65.4	65.4	0.0	0.0%
73000 Services	207.1	0.0	207.1	207.1	207.1	0.0	0.0%
74000 Commodities	36.4	0.0	36.4	36.4	36.4	0.0	0.0%
75000 Capital Outlay	10.8	0.0	10.8	10.8	10.8	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	1,718.9	0.0	1,584.4	1,594.1	1,594.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	207.4	0.0	27.3	27.3	27.3	0.0	0.0%
1004 Gen Fund	1,511.5	0.0	1,557.1	1,566.8	1,566.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,511.5	0.0	1,557.1	1,566.8	1,566.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	207.4	0.0	27.3	27.3	27.3	0.0	0.0%
Positions:							
Permanent Full Time	11	0	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	5,831.6	0.0	6,040.2	6,111.7	6,111.7	0.0	0.0%
72000 Travel	89.0	0.0	89.0	85.8	85.8	0.0	0.0%
73000 Services	1,115.7	0.0	1,115.7	1,115.7	1,115.7	0.0	0.0%
74000 Commodities	101.0	0.0	101.0	101.0	101.0	0.0	0.0%
75000 Capital Outlay	86.3	0.0	86.3	86.3	86.3	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	7,223.6	0.0	7,432.2	7,500.5	7,500.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	437.2	0.0	105.6	105.6	105.6	0.0	0.0%
1004 Gen Fund	6,662.5	0.0	7,200.7	6,962.2	6,962.2	0.0	0.0%
1007 I/A Rcpts	123.9	0.0	125.9	432.7	432.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	6,662.5	0.0	7,200.7	6,962.2	6,962.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	123.9	0.0	125.9	432.7	432.7	0.0	0.0%
Federal	437.2	0.0	105.6	105.6	105.6	0.0	0.0%
Positions:							
Permanent Full Time	67	0	66	66	66	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,238.8	0.0	4,687.2	4,657.4	4,657.4	0.0	0.0%
72000 Travel	105.7	0.0	107.7	98.5	98.5	0.0	0.0%
73000 Services	576.1	0.0	614.1	602.1	602.1	0.0	0.0%
74000 Commodities	54.4	0.0	62.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	31.4	0.0	43.4	43.4	43.4	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	5,006.4	0.0	5,514.8	5,461.8	5,461.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	739.8	0.0	290.4	290.4	290.4	0.0	0.0%
1004 Gen Fund	4,207.4	0.0	5,165.2	5,112.2	5,112.2	0.0	0.0%
1007 I/A Rcpts	59.2	0.0	59.2	59.2	59.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	4,207.4	0.0	5,165.2	5,112.2	5,112.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	59.2	0.0	59.2	59.2	59.2	0.0	0.0%
Federal	739.8	0.0	290.4	290.4	290.4	0.0	0.0%
Positions:							
Permanent Full Time	44	0	46	46	46	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: Fourth Judicial District (2201)

RDU: Criminal Division (33)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,663.2	0.0	4,804.7	4,859.1	4,859.1	0.0	0.0%
72000 Travel	188.8	0.0	188.8	186.8	186.8	0.0	0.0%
73000 Services	511.9	0.0	511.9	511.9	511.9	0.0	0.0%
74000 Commodities	63.1	0.0	63.1	63.1	63.1	0.0	0.0%
75000 Capital Outlay	20.4	0.0	20.4	20.4	20.4	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	5,447.4	0.0	5,588.9	5,641.3	5,641.3	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	299.5	0.0	5.5	5.5	5.5	0.0	0.0%
1004 Gen Fund	4,899.1	0.0	5,301.9	5,284.4	5,284.4	0.0	0.0%
1007 I/A Rcpts	248.8	0.0	281.5	351.4	351.4	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	4,899.1	0.0	5,301.9	5,284.4	5,284.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	248.8	0.0	281.5	351.4	351.4	0.0	0.0%
Federal	299.5	0.0	5.5	5.5	5.5	0.0	0.0%
Positions:							
Permanent Full Time	43	0	43	43	43	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,517.1	0.0	1,901.2	1,777.9	1,777.9	0.0	0.0%
72000 Travel	98.5	0.0	111.5	96.1	96.1	0.0	0.0%
73000 Services	676.1	0.0	697.9	698.3	698.3	0.0	0.0%
74000 Commodities	39.1	0.0	44.1	39.1	39.1	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	2,330.8	0.0	2,754.7	2,611.4	2,611.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,911.1	0.0	2,167.6	2,017.6	2,017.6	0.0	0.0%
1007 I/A Rcpts	407.2	0.0	587.1	593.8	593.8	0.0	0.0%
1092 MHTAAR	12.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,911.1	0.0	2,167.6	2,017.6	2,017.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	419.7	0.0	587.1	593.8	593.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	0	17	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: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	4,631.7	0.0	4,811.4	4,872.6	4,872.6	0.0	0.0%
72000 Travel	186.4	0.0	186.4	183.8	183.8	0.0	0.0%
73000 Services	918.0	0.0	918.0	918.0	918.0	0.0	0.0%
74000 Commodities	101.2	0.0	101.2	101.2	101.2	0.0	0.0%
75000 Capital Outlay	76.0	0.0	76.0	76.0	76.0	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	5,913.3	0.0	6,093.0	6,151.6	6,151.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,065.0	0.0	1,434.2	1,548.6	1,548.6	0.0	0.0%
1003 G/F Match	177.8	0.0	183.2	183.9	183.9	0.0	0.0%
1004 Gen Fund	2,887.5	0.0	3,683.7	3,616.6	3,616.6	0.0	0.0%
1007 I/A Rcpts	783.0	0.0	791.9	802.5	802.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	3,065.3	0.0	3,866.9	3,800.5	3,800.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	783.0	0.0	791.9	802.5	802.5	0.0	0.0%
Federal	2,065.0	0.0	1,434.2	1,548.6	1,548.6	0.0	0.0%
Positions:							
Permanent Full Time	40	0	41	41	41	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	225.9	0.0	233.6	236.6	236.6	0.0	0.0%
72000 Travel	24.5	0.0	24.5	20.7	20.7	0.0	0.0%
73000 Services	660.0	2,343.7	657.0	657.0	657.0	0.0	0.0%
74000 Commodities	3.6	0.0	3.6	3.6	3.6	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	914.0	2,343.7	918.7	917.9	917.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	708.0	2,343.7	712.7	711.9	711.9	0.0	0.0%
1007 I/A Rcpts	206.0	0.0	206.0	206.0	206.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	708.0	2,343.7	712.7	711.9	711.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	206.0	0.0	206.0	206.0	206.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	0	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: Child Protection (2961)

RDU: Civil Division (35)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	4,702.0	4,759.9	4,759.9	0.0	0.0%
72000 Travel	0.0	0.0	25.2	23.2	23.2	0.0	0.0%
73000 Services	0.0	0.0	449.3	449.3	449.3	0.0	0.0%
74000 Commodities	0.0	0.0	59.1	59.1	59.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	37.0	37.0	37.0	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	0.0	5,272.6	5,328.5	5,328.5	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	4,437.6	4,482.9	4,482.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	835.0	845.6	845.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	4,437.6	4,482.9	4,482.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	835.0	845.6	845.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	48	48	48	0	0.0%
Permanent Part Time	0	0	1	1	1	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,142.5	0.0	2,197.9	2,224.7	2,224.7	0.0	0.0%
72000 Travel	21.0	0.0	21.0	20.8	20.8	0.0	0.0%
73000 Services	474.2	0.0	474.2	474.2	474.2	0.0	0.0%
74000 Commodities	37.0	0.0	37.0	37.0	37.0	0.0	0.0%
75000 Capital Outlay	9.0	0.0	9.0	9.0	9.0	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	2,683.7	0.0	2,739.1	2,765.7	2,765.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	417.9	0.0	443.4	447.0	447.0	0.0	0.0%
1005 GF/Prgm	520.1	0.0	532.4	533.9	533.9	0.0	0.0%
1007 I/A Rcpts	1,745.7	0.0	1,763.3	1,784.8	1,784.8	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	417.9	0.0	443.4	447.0	447.0	0.0	0.0%
Designated General (DGF)	520.1	0.0	532.4	533.9	533.9	0.0	0.0%
Other	1,745.7	0.0	1,763.3	1,784.8	1,784.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	23	0	23	23	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,214.3	0.0	3,302.1	3,352.5	3,352.5	0.0	0.0%
72000 Travel	30.2	0.0	79.2	77.9	77.9	0.0	0.0%
73000 Services	1,452.5	0.0	1,350.2	1,350.2	1,350.2	0.0	0.0%
74000 Commodities	83.9	0.0	85.9	85.9	85.9	0.0	0.0%
75000 Capital Outlay	25.4	0.0	27.4	27.4	27.4	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	4,806.3	0.0	4,844.8	4,893.9	4,893.9	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,381.3	0.0	1,279.3	1,291.5	1,291.5	0.0	0.0%
1005 GF/Prgm	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts	2,772.7	0.0	2,911.4	2,944.9	2,944.9	0.0	0.0%
1108 Stat Desig	437.3	0.0	439.1	442.6	442.6	0.0	0.0%
1168 Tob Ed/Ces	165.0	0.0	165.0	164.9	164.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,381.3	0.0	1,279.3	1,291.5	1,291.5	0.0	0.0%
Designated General (DGF)	215.0	0.0	215.0	214.9	214.9	0.0	0.0%
Other	3,210.0	0.0	3,350.5	3,387.5	3,387.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	27	0	27	27	27	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: Environmental Law (2092)

RDU: Civil Division (35)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,553.2	0.0	1,579.4	1,605.0	1,605.0	0.0	0.0%
72000 Travel	38.6	0.0	38.6	37.9	37.9	0.0	0.0%
73000 Services	470.4	0.0	470.4	470.4	470.4	0.0	0.0%
74000 Commodities	35.0	0.0	35.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	0.7	0.0	0.7	0.7	0.7	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	2,097.9	0.0	2,124.1	2,149.0	2,149.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,087.9	0.0	1,103.7	1,115.8	1,115.8	0.0	0.0%
1007 I/A Rcpts	461.4	0.0	466.0	471.6	471.6	0.0	0.0%
1055 IA/OIL HAZ	548.6	0.0	554.4	561.6	561.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,087.9	0.0	1,103.7	1,115.8	1,115.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,010.0	0.0	1,020.4	1,033.2	1,033.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	0	12	12	12	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Human Services (2962)

RDU: Civil Division (35)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	1,431.0	1,448.9	1,448.9	0.0	0.0%
72000 Travel	0.0	0.0	14.5	13.8	13.8	0.0	0.0%
73000 Services	0.0	0.0	231.6	231.6	231.6	0.0	0.0%
74000 Commodities	0.0	0.0	28.8	28.8	28.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	13.3	13.3	13.3	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	0.0	1,719.2	1,736.4	1,736.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	950.2	959.2	959.2	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	683.0	690.0	690.0	0.0	0.0%
1037 GF/MH	0.0	0.0	86.0	87.2	87.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	1,036.2	1,046.4	1,046.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	683.0	690.0	690.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	18	18	18	0	0.0%
Permanent Part Time	0	0	1	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	5,826.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	38.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	661.9	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	83.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	44.3	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	6,655.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	5,068.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,502.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	84.5	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	5,153.2	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,502.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	64	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,736.4	0.0	3,754.9	3,816.3	3,816.3	0.0	0.0%
72000 Travel	28.9	0.0	28.9	25.9	25.9	0.0	0.0%
73000 Services	1,953.7	0.0	1,953.7	1,953.7	1,953.7	0.0	0.0%
74000 Commodities	68.4	0.0	68.4	68.4	68.4	0.0	0.0%
75000 Capital Outlay	23.9	0.0	23.9	23.9	23.9	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	5,811.3	0.0	5,829.8	5,888.2	5,888.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,446.7	0.0	2,439.8	2,469.7	2,469.7	0.0	0.0%
1007 I/A Rcpts	3,157.0	0.0	3,182.4	3,210.9	3,210.9	0.0	0.0%
1108 Stat Desig	207.6	0.0	207.6	207.6	207.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	2,446.7	0.0	2,439.8	2,469.7	2,469.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,364.6	0.0	3,390.0	3,418.5	3,418.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	0	31	31	31	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	721.6	0.0	759.8	772.2	772.2	0.0	0.0%
72000 Travel	4.1	0.0	4.1	3.3	3.3	0.0	0.0%
73000 Services	70.6	0.0	70.6	70.6	70.6	0.0	0.0%
74000 Commodities	15.8	0.0	15.8	15.8	15.8	0.0	0.0%
75000 Capital Outlay	6.5	0.0	6.5	6.5	6.5	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	818.6	0.0	856.8	868.4	868.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	625.7	0.0	661.8	670.7	670.7	0.0	0.0%
1007 I/A Rcpts	192.9	0.0	195.0	197.7	197.7	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	625.7	0.0	661.8	670.7	670.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	192.9	0.0	195.0	197.7	197.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	0	6	6	6	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,101.9	0.0	2,104.3	2,137.7	2,137.7	0.0	0.0%
72000 Travel	19.2	0.0	28.4	26.3	26.3	0.0	0.0%
73000 Services	151.4	0.0	1,096.0	1,096.0	1,096.0	0.0	0.0%
74000 Commodities	27.8	0.0	58.8	58.8	58.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	7.2	7.2	7.2	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	1,300.3	0.0	3,294.7	3,326.0	3,326.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	937.3	0.0	3,037.4	3,066.0	3,066.0	0.0	0.0%
1007 I/A Rcpts	363.0	0.0	257.3	260.0	260.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	937.3	0.0	3,037.4	3,066.0	3,066.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	363.0	0.0	257.3	260.0	260.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	0	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: BP Corrosion (2909)

RDU: Civil Division (35)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	4,000.0	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	0.0	4,000.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	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 and Mining (2091)

RDU: Civil Division (35)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	2,814.4	0.0	3,010.1	3,052.1	3,052.1	0.0	0.0%
72000 Travel	79.2	0.0	79.2	73.0	73.0	0.0	0.0%
73000 Services	8,082.2	-884.0	7,973.0	7,473.0	7,473.0	0.0	0.0%
74000 Commodities	54.2	0.0	54.2	54.2	54.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, 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	11,030.0	-884.0	11,116.5	10,652.3	10,652.3	0.0	0.0%
Funding Sources:							
1004 Gen Fund	9,552.4	-884.0	7,138.9	9,174.7	9,174.7	0.0	0.0%
1105 PFund Rcpt	1,477.6	0.0	1,477.6	1,477.6	1,477.6	0.0	0.0%
1213 AHCC Rcpts	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	9,552.4	-884.0	9,638.9	9,174.7	9,174.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,477.6	0.0	1,477.6	1,477.6	1,477.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	27	0	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,478.4	0.0	1,528.8	1,554.0	1,554.0	0.0	0.0%
72000 Travel	33.6	0.0	33.6	31.5	31.5	0.0	0.0%
73000 Services	217.4	0.0	217.4	217.4	217.4	0.0	0.0%
74000 Commodities	32.0	0.0	32.0	32.0	32.0	0.0	0.0%
75000 Capital Outlay	19.5	0.0	19.5	19.5	19.5	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	1,780.9	0.0	1,831.3	1,854.4	1,854.4	0.0	0.0%
Funding Sources:							
1004 Gen Fund	1,322.3	0.0	1,369.6	1,388.3	1,388.3	0.0	0.0%
1007 I/A Rcpts	458.6	0.0	461.7	466.1	466.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	1,322.3	0.0	1,369.6	1,388.3	1,388.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	458.6	0.0	461.7	466.1	466.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	0	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,111.1	0.0	1,090.0	1,098.1	1,098.1	0.0	0.0%
72000 Travel	6.0	0.0	6.0	5.0	5.0	0.0	0.0%
73000 Services	407.4	0.0	457.4	457.4	457.4	0.0	0.0%
74000 Commodities	11.6	0.0	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	1.2	0.0	1.2	1.2	1.2	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	1,537.3	0.0	1,566.2	1,573.3	1,573.3	0.0	0.0%
Funding Sources:							
1141 RCA Rcpts	1,537.3	0.0	1,566.2	1,573.3	1,573.3	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,537.3	0.0	1,566.2	1,573.3	1,573.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	10	0	9	9	9	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: Civil Division (35)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	889.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	9.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,101.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	29.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	3.2	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	2,033.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	2,033.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	2,033.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	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: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,362.2	0.0	1,431.5	1,437.6	1,437.6	0.0	0.0%
72000 Travel	1.3	0.0	1.3	1.3	1.3	0.0	0.0%
73000 Services	318.2	0.0	318.2	318.2	318.2	0.0	0.0%
74000 Commodities	6.6	0.0	6.6	6.6	6.6	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	1,688.3	0.0	1,757.6	1,763.7	1,763.7	0.0	0.0%
Funding Sources:							
1004 Gen Fund	305.6	0.0	358.8	358.8	358.8	0.0	0.0%
1007 I/A Rcpts	1,382.7	0.0	1,398.8	1,404.9	1,404.9	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	305.6	0.0	358.8	358.8	358.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,382.7	0.0	1,398.8	1,404.9	1,404.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	19	0	19	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: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	3,005.9	0.0	3,142.0	3,178.9	3,178.9	0.0	0.0%
72000 Travel	28.5	0.0	28.5	28.5	28.5	0.0	0.0%
73000 Services	299.7	0.0	299.7	299.7	299.7	0.0	0.0%
74000 Commodities	38.9	0.0	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, 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	3,373.0	0.0	3,509.1	3,546.0	3,546.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	47.1	0.0	94.0	94.0	94.0	0.0	0.0%
1007 I/A Rcpts	3,325.9	0.0	3,415.1	3,452.0	3,452.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	47.1	0.0	94.0	94.0	94.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,325.9	0.0	3,415.1	3,452.0	3,452.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	29	0	29	29	29	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,952.6	0.0	1,932.1	1,958.9	1,958.9	0.0	0.0%
72000 Travel	20.4	0.0	20.4	20.4	20.4	0.0	0.0%
73000 Services	401.7	0.0	601.7	601.7	601.7	0.0	0.0%
74000 Commodities	33.2	0.0	33.2	33.2	33.2	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	2,407.9	0.0	2,587.4	2,614.2	2,614.2	0.0	0.0%
Funding Sources:							
1004 Gen Fund	38.9	0.0	257.7	257.7	257.7	0.0	0.0%
1007 I/A Rcpts	2,369.0	0.0	2,329.7	2,356.5	2,356.5	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	38.9	0.0	257.7	257.7	257.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,369.0	0.0	2,329.7	2,356.5	2,356.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	0	15	15	15	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: Office of the Attorney General (2162)

RDU: Administration and Support (280)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	389.7	0.0	396.1	400.1	400.1	0.0	0.0%
72000 Travel	20.6	0.0	20.6	13.6	13.6	0.0	0.0%
73000 Services	213.5	0.0	213.5	213.5	213.5	0.0	0.0%
74000 Commodities	10.9	0.0	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	10.0	0.0	10.0	10.0	10.0	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	644.7	0.0	651.1	648.1	648.1	0.0	0.0%
Funding Sources:							
1004 Gen Fund	644.7	0.0	651.1	648.1	648.1	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	644.7	0.0	651.1	648.1	648.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	3	0	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)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
71000 Personal Services	1,573.2	0.0	1,714.7	1,717.7	1,717.7	0.0	0.0%
72000 Travel	7.3	0.0	7.3	6.2	6.2	0.0	0.0%
73000 Services	645.4	0.0	645.4	645.4	645.4	0.0	0.0%
74000 Commodities	29.8	0.0	29.8	29.8	29.8	0.0	0.0%
75000 Capital Outlay	4.4	0.0	4.4	4.4	4.4	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	2,260.1	0.0	2,401.6	2,403.5	2,403.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	132.4	0.0	132.4	132.4	132.4	0.0	0.0%
1004 Gen Fund	977.9	0.0	1,038.4	1,039.7	1,039.7	0.0	0.0%
1005 GF/Prgm	68.4	0.0	84.9	84.9	84.9	0.0	0.0%
1007 I/A Rcpts	977.3	0.0	1,039.7	1,040.3	1,040.3	0.0	0.0%
1061 CIP Rcpts	104.1	0.0	106.2	106.2	106.2	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	977.9	0.0	1,038.4	1,039.7	1,039.7	0.0	0.0%
Designated General (DGF)	68.4	0.0	84.9	84.9	84.9	0.0	0.0%
Other	1,081.4	0.0	1,145.9	1,146.5	1,146.5	0.0	0.0%
Federal	132.4	0.0	132.4	132.4	132.4	0.0	0.0%
Positions:							
Permanent Full Time	19	0	19	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: Dimond Courthouse Public Building Fund (2852)

RDU: Administration and Support (280)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	487.0	0.0	487.0	487.0	487.0	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	487.0	0.0	487.0	487.0	487.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	487.0	0.0	487.0	487.0	487.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	487.0	0.0	487.0	487.0	487.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	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: BP Corrosion (2909)

RDU: BP Corrosion (563)

	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
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	3,500.0	0.0	0.0	4,000.0	4,000.0	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	3,500.0	0.0	0.0	4,000.0	4,000.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	3,500.0	0.0	0.0	4,000.0	4,000.0	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	3,500.0	0.0	0.0	4,000.0	4,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	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%