

Component Detail

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,510.5	1,657.3	1,657.3	1,657.3	1,672.2	14.9	0.9%
72000 Travel	87.9	84.6	84.6	84.6	84.6	0.0	0.0%
73000 Services	85.3	113.5	113.5	113.5	113.5	0.0	0.0%
74000 Commodities	30.6	32.3	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	1,714.3	1,887.7	1,887.7	1,887.7	1,902.6	14.9	0.8%
Funding Sources:							
1004 Gen Fund	1,687.7	1,713.0	1,713.0	1,713.0	1,726.6	13.6	0.8%
1007 I/A Rcpts	26.6	174.7	174.7	174.7	176.0	1.3	0.7%
GF Totals	1,687.7	1,713.0	1,713.0	1,713.0	1,726.6	13.6	0.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	26.6	174.7	174.7	174.7	176.0	1.3	0.7%
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: Second Judicial District (2199)

RDU: Criminal Division (33)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,125.1	1,397.5	1,397.5	1,397.5	1,241.0	-156.5	-11.2%
72000 Travel	43.5	67.1	67.1	67.1	67.1	0.0	0.0%
73000 Services	189.4	207.1	207.1	207.1	207.1	0.0	0.0%
74000 Commodities	27.0	36.4	36.4	36.4	36.4	0.0	0.0%
75000 Capital Outlay	7.7	10.8	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	1,392.7	1,718.9	1,718.9	1,718.9	1,562.4	-156.5	-9.1%
Funding Sources:							
1002 Fed Rcpts	150.9	207.4	207.4	207.4	27.3	-180.1	-86.8%
1004 Gen Fund	1,241.8	1,511.5	1,511.5	1,511.5	1,535.1	23.6	1.6%
GF Totals	1,241.8	1,511.5	1,511.5	1,511.5	1,535.1	23.6	1.6%
Federal Totals	150.9	207.4	207.4	207.4	27.3	-180.1	-86.8%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	5,599.0	5,831.6	5,831.6	5,831.6	5,952.6	121.0	2.1%
72000 Travel	156.3	89.0	89.0	89.0	89.0	0.0	0.0%
73000 Services	667.4	1,115.7	1,115.7	1,115.7	1,115.7	0.0	0.0%
74000 Commodities	121.4	101.0	101.0	101.0	101.0	0.0	0.0%
75000 Capital Outlay	0.0	86.3	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	6,544.1	7,223.6	7,223.6	7,223.6	7,344.6	121.0	1.7%
Funding Sources:							
1002 Fed Rcpts	264.0	437.2	437.2	437.2	105.6	-331.6	-75.8%
1004 Gen Fund	6,175.1	6,662.5	6,662.5	6,662.5	7,113.1	450.6	6.8%
1007 I/A Rcpts	105.0	123.9	123.9	123.9	125.9	2.0	1.6%
GF Totals	6,175.1	6,662.5	6,662.5	6,662.5	7,113.1	450.6	6.8%
Federal Totals	264.0	437.2	437.2	437.2	105.6	-331.6	-75.8%
Other Totals	105.0	123.9	123.9	123.9	125.9	2.0	1.6%
Positions:							
Permanent Full Time	67	67	67	67	66	-1	-1.5%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,968.7	4,238.8	4,238.8	4,238.8	4,282.4	43.6	1.0%
72000 Travel	174.8	105.7	105.7	105.7	105.7	0.0	0.0%
73000 Services	498.0	576.1	576.1	576.1	576.1	0.0	0.0%
74000 Commodities	81.0	54.4	54.4	54.4	54.4	0.0	0.0%
75000 Capital Outlay	0.0	31.4	31.4	31.4	31.4	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	4,722.5	5,006.4	5,006.4	5,006.4	5,050.0	43.6	0.9%
Funding Sources:							
1002 Fed Rcpts	471.3	739.8	739.8	739.8	290.4	-449.4	-60.7%
1004 Gen Fund	4,196.2	4,207.4	4,207.4	4,207.4	4,700.4	493.0	11.7%
1007 I/A Rcpts	55.0	59.2	59.2	59.2	59.2	0.0	0.0%
GF Totals	4,196.2	4,207.4	4,207.4	4,207.4	4,700.4	493.0	11.7%
Federal Totals	471.3	739.8	739.8	739.8	290.4	-449.4	-60.7%
Other Totals	55.0	59.2	59.2	59.2	59.2	0.0	0.0%
Positions:							
Permanent Full Time	45	45	45	44	44	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,158.2	4,663.2	4,663.2	4,663.2	4,736.8	73.6	1.6%
72000 Travel	144.3	188.8	188.8	188.8	188.8	0.0	0.0%
73000 Services	355.1	511.9	511.9	511.9	511.9	0.0	0.0%
74000 Commodities	65.7	63.1	63.1	63.1	63.1	0.0	0.0%
75000 Capital Outlay	0.0	20.4	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	4,723.3	5,447.4	5,447.4	5,447.4	5,521.0	73.6	1.4%
Funding Sources:							
1002 Fed Rcpts	150.9	299.5	299.5	299.5	5.5	-294.0	-98.2%
1004 Gen Fund	4,389.0	4,899.1	4,899.1	4,899.1	5,234.0	334.9	6.8%
1007 I/A Rcpts	183.4	248.8	248.8	248.8	281.5	32.7	13.1%
GF Totals	4,389.0	4,899.1	4,899.1	4,899.1	5,234.0	334.9	6.8%
Federal Totals	150.9	299.5	299.5	299.5	5.5	-294.0	-98.2%
Other Totals	183.4	248.8	248.8	248.8	281.5	32.7	13.1%
Positions:							
Permanent Full Time	43	43	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,294.9	1,517.1	1,517.1	1,517.1	1,896.6	379.5	25.0%
72000 Travel	247.7	98.5	98.5	98.5	111.5	13.0	13.2%
73000 Services	875.3	676.1	676.1	676.1	697.9	21.8	3.2%
74000 Commodities	98.1	39.1	39.1	39.1	44.1	5.0	12.8%
75000 Capital Outlay	251.1	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	2,767.1	2,330.8	2,330.8	2,330.8	2,750.1	419.3	18.0%
Funding Sources:							
1004 Gen Fund	1,934.0	1,911.1	1,911.1	1,911.1	2,163.0	251.9	13.2%
1007 I/A Rcpts	669.0	407.2	407.2	407.2	587.1	179.9	44.2%
1061 CIP Rcpts	164.1	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	12.5	12.5	12.5	0.0	-12.5	-100.0%
GF Totals	1,934.0	1,911.1	1,911.1	1,911.1	2,163.0	251.9	13.2%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	833.1	419.7	419.7	419.7	587.1	167.4	39.9%
Positions:							
Permanent Full Time	14	14	14	16	17	1	6.3%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,583.9	4,631.7	4,631.7	4,631.7	4,761.8	130.1	2.8%
72000 Travel	182.4	186.4	186.4	186.4	186.4	0.0	0.0%
73000 Services	580.2	917.0	918.0	918.0	918.0	0.0	0.0%
74000 Commodities	81.3	101.2	101.2	101.2	101.2	0.0	0.0%
75000 Capital Outlay	0.0	76.0	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	5,427.8	5,912.3	5,913.3	5,913.3	6,043.4	130.1	2.2%
Funding Sources:							
1002 Fed Rcpts	1,572.5	2,064.0	2,065.0	2,065.0	1,034.2	-1,030.8	-49.9%
1003 G/F Match	167.4	177.8	177.8	177.8	178.3	0.5	0.3%
1004 Gen Fund	3,018.9	2,887.5	2,887.5	2,887.5	4,039.0	1,151.5	39.9%
1007 I/A Rcpts	669.0	783.0	783.0	783.0	791.9	8.9	1.1%
GF Totals	3,186.3	3,065.3	3,065.3	3,065.3	4,217.3	1,152.0	37.6%
Federal Totals	1,572.5	2,064.0	2,065.0	2,065.0	1,034.2	-1,030.8	-49.9%
Other Totals	669.0	783.0	783.0	783.0	791.9	8.9	1.1%
Positions:							
Permanent Full Time	40	40	40	40	41	1	2.5%
Permanent Part Time	0	1	1	1	0	-1	-100.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,224.8	225.9	225.9	225.9	231.0	5.1	2.3%
72000 Travel	49.6	24.5	24.5	24.5	24.5	0.0	0.0%
73000 Services	1,658.6	653.4	660.0	660.0	657.0	-3.0	-0.5%
74000 Commodities	313.4	3.6	3.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	72.0	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	4,318.4	907.4	914.0	914.0	916.1	2.1	0.2%
Funding Sources:							
1004 Gen Fund	4,153.0	708.0	708.0	708.0	710.1	2.1	0.3%
1007 I/A Rcpts	165.4	199.4	206.0	206.0	206.0	0.0	0.0%
GF Totals	4,153.0	708.0	708.0	708.0	710.1	2.1	0.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	165.4	199.4	206.0	206.0	206.0	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: Child Protection (2961)

RDU: Civil Division (35)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	4,648.4	4,648.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	25.2	25.2	100.0%
73000 Services	0.0	0.0	0.0	0.0	449.3	449.3	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	59.1	59.1	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	37.0	37.0	100.0%
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	0.0	0.0	5,219.0	5,219.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	4,384.0	4,384.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	835.0	835.0	100.0%
GF Totals	0.0	0.0	0.0	0.0	4,384.0	4,384.0	100.0%
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	835.0	835.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	48	48	100.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,594.9	2,142.5	2,142.5	2,142.5	2,167.4	24.9	1.2%
72000 Travel	10.3	21.0	21.0	21.0	21.0	0.0	0.0%
73000 Services	455.1	474.2	474.2	474.2	474.2	0.0	0.0%
74000 Commodities	3.1	37.0	37.0	37.0	37.0	0.0	0.0%
75000 Capital Outlay	0.0	9.0	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	2,063.4	2,683.7	2,683.7	2,683.7	2,708.6	24.9	0.9%
Funding Sources:							
1004 Gen Fund	133.1	417.9	417.9	417.9	423.1	5.2	1.2%
1005 GF/Prgm	388.2	520.1	520.1	520.1	522.2	2.1	0.4%
1007 I/A Rcpts	1,542.1	1,745.7	1,745.7	1,745.7	1,763.3	17.6	1.0%
GF Totals	521.3	938.0	938.0	938.0	945.3	7.3	0.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,542.1	1,745.7	1,745.7	1,745.7	1,763.3	17.6	1.0%
Positions:							
Permanent Full Time	23	23	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,192.3	3,307.6	3,307.6	3,214.3	3,218.2	3.9	0.1%
72000 Travel	49.6	30.2	30.2	30.2	31.2	1.0	3.3%
73000 Services	708.1	1,452.3	1,452.5	1,452.5	1,297.5	-155.0	-10.7%
74000 Commodities	93.7	83.9	83.9	83.9	85.9	2.0	2.4%
75000 Capital Outlay	16.2	25.4	25.4	25.4	27.4	2.0	7.9%
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	4,059.9	4,899.4	4,899.6	4,806.3	4,660.2	-146.1	-3.0%
Funding Sources:							
1004 Gen Fund	1,189.4	1,381.3	1,381.3	1,381.3	1,259.7	-121.6	-8.8%
1005 GF/Prgm	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts	2,190.2	2,866.0	2,866.0	2,772.7	2,911.4	138.7	5.0%
1108 Stat Desig	630.3	437.1	437.3	437.3	439.1	1.8	0.4%
1168 Tob Ed/Ces	0.0	165.0	165.0	165.0	0.0	-165.0	-100.0%
GF Totals	1,239.4	1,431.3	1,431.3	1,431.3	1,309.7	-121.6	-8.5%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,820.5	3,468.1	3,468.3	3,375.0	3,350.5	-24.5	-0.7%
Positions:							
Permanent Full Time	27	27	27	27	27	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: Environmental Law (2092)

RDU: Civil Division (35)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	265.1	1,553.2	1,553.2	1,553.2	1,574.0	20.8	1.3%
72000 Travel	15.4	38.6	38.6	38.6	38.6	0.0	0.0%
73000 Services	1,805.4	470.4	470.4	470.4	470.4	0.0	0.0%
74000 Commodities	3.7	35.0	35.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	0.0	0.7	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	2,089.6	2,097.9	2,097.9	2,097.9	2,118.7	20.8	1.0%
Funding Sources:							
1004 Gen Fund	501.3	1,087.9	1,087.9	1,087.9	1,098.3	10.4	1.0%
1007 I/A Rcpts	1,064.1	461.4	461.4	461.4	466.0	4.6	1.0%
1055 IA/OIL HAZ	512.2	548.6	548.6	548.6	554.4	5.8	1.1%
1061 CIP Rcpts	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	501.3	1,087.9	1,087.9	1,087.9	1,098.3	10.4	1.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,588.3	1,010.0	1,010.0	1,010.0	1,020.4	10.4	1.0%
Positions:							
Permanent Full Time	12	12	12	12	12	0	0.0%
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: Human Services (2962)

RDU: Civil Division (35)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,412.8	1,412.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	14.5	14.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	231.6	231.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	28.8	28.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	13.3	13.3	100.0%
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	0.0	0.0	1,701.0	1,701.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	932.0	932.0	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	683.0	683.0	100.0%
1037 GF/MH	0.0	0.0	0.0	0.0	86.0	86.0	100.0%
GF Totals	0.0	0.0	0.0	0.0	1,018.0	1,018.0	100.0%
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	683.0	683.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	18	18	100.0%
Permanent Part Time	0	0	0	0	1	1	100.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	5,040.5	5,826.4	5,826.4	5,826.4	0.0	-5,826.4	-100.0%
72000 Travel	81.5	38.7	38.7	38.7	0.0	-38.7	-100.0%
73000 Services	2,140.8	661.9	661.9	661.9	0.0	-661.9	-100.0%
74000 Commodities	109.6	83.9	83.9	83.9	0.0	-83.9	-100.0%
75000 Capital Outlay	0.0	44.3	44.3	44.3	0.0	-44.3	-100.0%
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	7,372.4	6,655.2	6,655.2	6,655.2	0.0	-6,655.2	-100.0%
Funding Sources:							
1004 Gen Fund	5,335.4	5,068.7	5,068.7	5,068.7	0.0	-5,068.7	-100.0%
1007 I/A Rcpts	2,017.9	1,502.0	1,502.0	1,502.0	0.0	-1,502.0	-100.0%
1037 GF/MH	0.0	84.5	84.5	84.5	0.0	-84.5	-100.0%
1061 CIP Rcpts	19.1	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	5,335.4	5,153.2	5,153.2	5,153.2	0.0	-5,153.2	-100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,037.0	1,502.0	1,502.0	1,502.0	0.0	-1,502.0	-100.0%
Positions:							
Permanent Full Time	63	63	63	64	0	-64	-100.0%
Permanent Part Time	2	2	2	2	0	-2	-100.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,138.0	3,736.4	3,736.4	3,736.4	3,738.7	2.3	0.1%
72000 Travel	73.3	28.9	28.9	28.9	28.9	0.0	0.0%
73000 Services	2,920.7	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0%
74000 Commodities	49.4	68.4	68.4	68.4	68.4	0.0	0.0%
75000 Capital Outlay	0.0	23.9	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	5,181.4	5,811.3	5,811.3	5,811.3	5,813.6	2.3	0.0%
Funding Sources:							
1004 Gen Fund	2,684.4	2,446.7	2,446.7	2,446.7	2,424.6	-22.1	-0.9%
1007 I/A Rcpts	2,497.0	3,157.0	3,157.0	3,157.0	3,181.4	24.4	0.8%
1108 Stat Desig	0.0	207.6	207.6	207.6	207.6	0.0	0.0%
GF Totals	2,684.4	2,446.7	2,446.7	2,446.7	2,424.6	-22.1	-0.9%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	2,497.0	3,364.6	3,364.6	3,364.6	3,389.0	24.4	0.7%
Positions:							
Permanent Full Time	30	30	30	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	689.0	721.6	721.6	721.6	757.0	35.4	4.9%
72000 Travel	11.0	4.1	4.1	4.1	4.1	0.0	0.0%
73000 Services	27.4	70.6	70.6	70.6	70.6	0.0	0.0%
74000 Commodities	16.9	15.8	15.8	15.8	15.8	0.0	0.0%
75000 Capital Outlay	0.0	6.5	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	744.3	818.6	818.6	818.6	854.0	35.4	4.3%
Funding Sources:							
1004 Gen Fund	565.7	625.7	625.7	625.7	659.0	33.3	5.3%
1007 I/A Rcpts	178.6	192.9	192.9	192.9	195.0	2.1	1.1%
GF Totals	565.7	625.7	625.7	625.7	659.0	33.3	5.3%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	178.6	192.9	192.9	192.9	195.0	2.1	1.1%
Positions:							
Permanent Full Time	6	6	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,326.3	1,101.9	1,101.9	1,101.9	2,092.3	990.4	89.9%
72000 Travel	23.5	19.2	19.2	19.2	28.4	9.2	47.9%
73000 Services	612.5	151.4	151.4	151.4	1,096.0	944.6	623.9%
74000 Commodities	30.1	27.8	27.8	27.8	58.8	31.0	111.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	7.2	7.2	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	1,992.4	1,300.3	1,300.3	1,300.3	3,282.7	1,982.4	152.5%
Funding Sources:							
1004 Gen Fund	1,558.2	937.3	937.3	937.3	3,025.4	2,088.1	222.8%
1007 I/A Rcpts	434.2	363.0	363.0	363.0	257.3	-105.7	-29.1%
GF Totals	1,558.2	937.3	937.3	937.3	3,025.4	2,088.1	222.8%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	434.2	363.0	363.0	363.0	257.3	-105.7	-29.1%
Positions:							
Permanent Full Time	9	9	9	9	17	8	88.9%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	0.0	0.0	0.0	0.0	4,000.0	4,000.0	100.0%
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	0.0	0.0	4,000.0	4,000.0	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	4,000.0	4,000.0	100.0%
GF Totals	0.0	0.0	0.0	0.0	4,000.0	4,000.0	100.0%
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 and Mining (2091)

RDU: Civil Division (35)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,275.5	2,814.4	2,814.4	2,814.4	2,982.4	168.0	6.0%
72000 Travel	88.2	79.2	79.2	79.2	79.2	0.0	0.0%
73000 Services	6,036.3	8,081.6	8,082.2	8,082.2	7,973.0	-109.2	-1.4%
74000 Commodities	76.2	54.2	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	9,476.2	11,029.4	11,030.0	11,030.0	11,088.8	58.8	0.5%
Funding Sources:							
1004 Gen Fund	7,869.3	9,552.4	9,552.4	9,552.4	7,111.2	-2,441.2	-25.6%
1007 I/A Rcpts	129.9	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,477.0	1,477.0	1,477.6	1,477.6	1,477.6	0.0	0.0%
1213 AHCC Rcpts	0.0	0.0	0.0	0.0	2,500.0	2,500.0	100.0%
GF Totals	7,869.3	9,552.4	9,552.4	9,552.4	7,111.2	-2,441.2	-25.6%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,606.9	1,477.0	1,477.6	1,477.6	3,977.6	2,500.0	169.2%
Positions:							
Permanent Full Time	29	29	29	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	223.7	1,478.4	1,478.4	1,478.4	1,522.0	43.6	2.9%
72000 Travel	29.1	33.6	33.6	33.6	33.6	0.0	0.0%
73000 Services	94.6	217.4	217.4	217.4	217.4	0.0	0.0%
74000 Commodities	2.1	32.0	32.0	32.0	32.0	0.0	0.0%
75000 Capital Outlay	0.0	19.5	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	349.5	1,780.9	1,780.9	1,780.9	1,824.5	43.6	2.4%
Funding Sources:							
1004 Gen Fund	299.5	1,322.3	1,322.3	1,322.3	1,362.8	40.5	3.1%
1007 I/A Rcpts	50.0	458.6	458.6	458.6	461.7	3.1	0.7%
GF Totals	299.5	1,322.3	1,322.3	1,322.3	1,362.8	40.5	3.1%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	50.0	458.6	458.6	458.6	461.7	3.1	0.7%
Positions:							
Permanent Full Time	11	11	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,108.6	1,111.1	1,111.1	1,111.1	1,067.3	-43.8	-3.9%
72000 Travel	10.4	6.0	6.0	6.0	6.0	0.0	0.0%
73000 Services	183.3	406.9	407.4	407.4	457.4	50.0	12.3%
74000 Commodities	31.2	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	0.0	1.2	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	1,333.5	1,536.8	1,537.3	1,537.3	1,543.5	6.2	0.4%
Funding Sources:							
1141 RCA Rcpts	1,333.5	1,536.8	1,537.3	1,537.3	1,543.5	6.2	0.4%
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	1,333.5	1,536.8	1,537.3	1,537.3	1,543.5	6.2	0.4%
Positions:							
Permanent Full Time	10	10	10	10	9	-1	-10.0%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	636.5	889.8	889.8	889.8	0.0	-889.8	-100.0%
72000 Travel	3.8	9.2	9.2	9.2	0.0	-9.2	-100.0%
73000 Services	255.2	135.6	1,101.8	1,101.8	0.0	-1,101.8	-100.0%
74000 Commodities	9.0	29.0	29.0	29.0	0.0	-29.0	-100.0%
75000 Capital Outlay	0.0	3.2	3.2	3.2	0.0	-3.2	-100.0%
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	904.5	1,066.8	2,033.0	2,033.0	0.0	-2,033.0	-100.0%
Funding Sources:							
1004 Gen Fund	904.5	1,066.8	2,033.0	2,033.0	0.0	-2,033.0	-100.0%
GF Totals	904.5	1,066.8	2,033.0	2,033.0	0.0	-2,033.0	-100.0%
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	7	7	7	7	0	-7	-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: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	622.8	1,268.9	1,268.9	1,362.2	1,380.4	18.2	1.3%
72000 Travel	0.0	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	325.9	318.2	318.2	318.2	318.2	0.0	0.0%
74000 Commodities	1.8	6.6	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	950.5	1,595.0	1,595.0	1,688.3	1,706.5	18.2	1.1%
Funding Sources:							
1004 Gen Fund	229.8	305.6	305.6	305.6	307.7	2.1	0.7%
1007 I/A Rcpts	720.7	1,289.4	1,289.4	1,382.7	1,398.8	16.1	1.2%
GF Totals	229.8	305.6	305.6	305.6	307.7	2.1	0.7%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	720.7	1,289.4	1,289.4	1,382.7	1,398.8	16.1	1.2%
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: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,584.9	3,005.9	3,005.9	3,005.9	3,095.1	89.2	3.0%
72000 Travel	67.5	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	370.9	299.7	299.7	299.7	299.7	0.0	0.0%
74000 Commodities	76.7	38.9	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	3,100.0	3,373.0	3,373.0	3,373.0	3,462.2	89.2	2.6%
Funding Sources:							
1004 Gen Fund	0.4	47.1	47.1	47.1	47.1	0.0	0.0%
1007 I/A Rcpts	3,099.6	3,325.9	3,325.9	3,325.9	3,415.1	89.2	2.7%
GF Totals	0.4	47.1	47.1	47.1	47.1	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,099.6	3,325.9	3,325.9	3,325.9	3,415.1	89.2	2.7%
Positions:							
Permanent Full Time	29	29	29	29	29	0	0.0%
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: Transportation Section (2214)

RDU: Civil Division (35)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,365.3	1,952.6	1,952.6	1,952.6	1,913.3	-39.3	-2.0%
72000 Travel	21.7	20.4	20.4	20.4	20.4	0.0	0.0%
73000 Services	269.5	401.7	401.7	401.7	401.7	0.0	0.0%
74000 Commodities	39.5	33.2	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	1,696.0	2,407.9	2,407.9	2,407.9	2,368.6	-39.3	-1.6%
Funding Sources:							
1004 Gen Fund	1.5	38.9	38.9	38.9	38.9	0.0	0.0%
1007 I/A Rcpts	1,651.8	2,369.0	2,369.0	2,369.0	2,329.7	-39.3	-1.7%
1061 CIP Rcpts	42.7	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1.5	38.9	38.9	38.9	38.9	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,694.5	2,369.0	2,369.0	2,369.0	2,329.7	-39.3	-1.7%
Positions:							
Permanent Full Time	16	16	16	16	15	-1	-6.3%
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	266.1	389.7	389.7	389.7	396.1	6.4	1.6%
72000 Travel	70.2	20.6	20.6	20.6	20.6	0.0	0.0%
73000 Services	87.0	213.5	213.5	213.5	213.5	0.0	0.0%
74000 Commodities	16.4	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	0.0	10.0	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	439.7	644.7	644.7	644.7	651.1	6.4	1.0%
Funding Sources:							
1004 Gen Fund	439.7	644.7	644.7	644.7	651.1	6.4	1.0%
GF Totals	439.7	644.7	644.7	644.7	651.1	6.4	1.0%
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	4	4	4	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,280.3	1,573.2	1,573.2	1,573.2	1,651.3	78.1	5.0%
72000 Travel	27.9	7.3	7.3	7.3	7.3	0.0	0.0%
73000 Services	593.7	645.4	645.4	645.4	645.4	0.0	0.0%
74000 Commodities	137.1	29.8	29.8	29.8	29.8	0.0	0.0%
75000 Capital Outlay	38.5	4.4	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	2,077.5	2,260.1	2,260.1	2,260.1	2,338.2	78.1	3.5%
Funding Sources:							
1002 Fed Rcpts	45.8	132.4	132.4	132.4	132.4	0.0	0.0%
1004 Gen Fund	1,015.2	977.9	977.9	977.9	979.5	1.6	0.2%
1005 GF/Prgm	66.3	68.4	68.4	68.4	80.4	12.0	17.5%
1007 I/A Rcpts	950.2	977.3	977.3	977.3	1,039.7	62.4	6.4%
1061 CIP Rcpts	0.0	104.1	104.1	104.1	106.2	2.1	2.0%
GF Totals	1,081.5	1,046.3	1,046.3	1,046.3	1,059.9	13.6	1.3%
Federal Totals	45.8	132.4	132.4	132.4	132.4	0.0	0.0%
Other Totals	950.2	1,081.4	1,081.4	1,081.4	1,145.9	64.5	6.0%
Positions:							
Permanent Full Time	19	19	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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	487.0	487.0	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	487.0	487.0	487.0	487.0	0.0	0.0%
Funding Sources:							
1004 Gen Fund	487.0	487.0	487.0	487.0	487.0	0.0	0.0%
GF Totals	487.0	487.0	487.0	487.0	487.0	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: BP Corrosion (2909)

RDU: BP Corrosion (563)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 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	4,525.4	3,500.0	3,500.0	3,500.0	0.0	-3,500.0	-100.0%
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	4,525.4	3,500.0	3,500.0	3,500.0	0.0	-3,500.0	-100.0%
Funding Sources:							
1004 Gen Fund	4,525.4	3,500.0	3,500.0	3,500.0	0.0	-3,500.0	-100.0%
GF Totals	4,525.4	3,500.0	3,500.0	3,500.0	0.0	-3,500.0	-100.0%
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%