

Component Detail

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,557.3	1,703.5	1,721.0	1,671.0	1,722.7	51.7	3.1%
72000 Travel	48.2	81.5	81.5	81.5	81.5	0.0	0.0%
73000 Services	108.3	113.5	113.5	113.5	105.4	-8.1	-7.1%
74000 Commodities	42.2	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	1,756.0	1,930.8	1,948.3	1,898.3	1,941.9	43.6	2.3%
<u>Funding Sources:</u>							
1004 Gen Fund	1,726.0	1,754.8	1,770.8	1,720.8	1,765.9	45.1	2.6%
1007 I/A Rcpts	30.0	176.0	177.5	177.5	176.0	-1.5	-0.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,726.0	1,754.8	1,770.8	1,720.8	1,765.9	45.1	2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	30.0	176.0	177.5	177.5	176.0	-1.5	-0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,210.5	1,263.0	1,274.4	1,309.4	1,553.7	244.3	18.7%
72000 Travel	33.4	65.4	65.4	65.4	67.4	2.0	3.1%
73000 Services	191.2	207.1	207.1	207.1	232.1	25.0	12.1%
74000 Commodities	24.2	36.4	36.4	36.4	38.4	2.0	5.5%
75000 Capital Outlay	0.0	10.8	10.8	10.8	11.8	1.0	9.3%
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	1,459.3	1,582.7	1,594.1	1,629.1	1,903.4	274.3	16.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts	148.5	27.3	27.3	82.3	82.3	0.0	0.0%
1004 Gen Fund	1,310.8	1,555.4	1,566.8	1,546.8	1,821.1	274.3	17.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,310.8	1,555.4	1,566.8	1,546.8	1,821.1	274.3	17.7%
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	148.5	27.3	27.3	82.3	82.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	11	11	11	12	1	9.1%
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	5,746.2	6,040.2	6,111.7	6,181.7	6,430.3	248.6	4.0%
72000 Travel	129.9	85.8	85.8	85.8	85.8	0.0	0.0%
73000 Services	764.0	1,115.7	1,115.7	1,115.7	1,130.7	15.0	1.3%
74000 Commodities	115.3	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	6,755.4	7,429.0	7,500.5	7,570.5	7,834.1	263.6	3.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts	233.7	105.6	105.6	105.6	105.6	0.0	0.0%
1004 Gen Fund	6,512.4	6,897.2	6,962.2	7,032.2	7,342.0	309.8	4.4%
1007 I/A Rcpts	9.3	426.2	432.7	432.7	371.5	-61.2	-14.1%
1092 MHTAAR	0.0	0.0	0.0	0.0	15.0	15.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,512.4	6,897.2	6,962.2	7,032.2	7,342.0	309.8	4.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9.3	426.2	432.7	432.7	386.5	-46.2	-10.7%
Federal	233.7	105.6	105.6	105.6	105.6	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	67	66	66	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,270.5	4,602.2	4,657.4	4,792.4	4,929.7	137.3	2.9%
72000 Travel	112.1	98.5	98.5	98.5	98.5	0.0	0.0%
73000 Services	540.9	602.1	602.1	602.1	430.3	-171.8	-28.5%
74000 Commodities	95.2	60.4	60.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	0.0	43.4	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	5,018.7	5,406.6	5,461.8	5,596.8	5,562.3	-34.5	-0.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts	440.8	290.4	290.4	290.4	290.4	0.0	0.0%
1004 Gen Fund	4,494.4	5,057.0	5,112.2	5,247.2	5,186.9	-60.3	-1.1%
1007 I/A Rcpts	83.5	59.2	59.2	59.2	85.0	25.8	43.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,494.4	5,057.0	5,112.2	5,247.2	5,186.9	-60.3	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	83.5	59.2	59.2	59.2	85.0	25.8	43.6%
Federal	440.8	290.4	290.4	290.4	290.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	44	46	46	47	47	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,252.9	4,804.7	4,859.1	4,774.1	4,946.7	172.6	3.6%
72000 Travel	118.3	186.8	186.8	186.8	186.8	0.0	0.0%
73000 Services	360.5	511.9	511.9	511.9	511.9	0.0	0.0%
74000 Commodities	86.5	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	4,818.2	5,586.9	5,641.3	5,556.3	5,728.9	172.6	3.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts	93.4	5.5	5.5	55.5	55.5	0.0	0.0%
1004 Gen Fund	4,557.7	5,235.5	5,284.4	5,149.4	5,292.1	142.7	2.8%
1007 I/A Rcpts	167.1	345.9	351.4	351.4	381.3	29.9	8.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,557.7	5,235.5	5,284.4	5,149.4	5,292.1	142.7	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	167.1	345.9	351.4	351.4	381.3	29.9	8.5%
Federal	93.4	5.5	5.5	55.5	55.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	43	43	43	42	42	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,639.9	1,746.2	1,777.9	1,777.9	1,846.0	68.1	3.8%
72000 Travel	157.3	96.1	96.1	96.1	96.5	0.4	0.4%
73000 Services	906.7	698.3	698.3	698.3	673.0	-25.3	-3.6%
74000 Commodities	174.3	39.1	39.1	39.1	40.1	1.0	2.6%
75000 Capital Outlay	17.8	0.0	0.0	0.0	0.6	0.6	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	2,896.0	2,579.7	2,611.4	2,611.4	2,656.2	44.8	1.7%
<u>Funding Sources:</u>							
1004 Gen Fund	2,038.1	1,992.6	2,017.6	2,017.6	1,992.6	-25.0	-1.2%
1007 I/A Rcpts	710.5	587.1	593.8	593.8	663.6	69.8	11.8%
1061 CIP Rcpts	147.4	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,038.1	1,992.6	2,017.6	2,017.6	1,992.6	-25.0	-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	857.9	587.1	593.8	593.8	663.6	69.8	11.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	16	16	16	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: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,655.5	4,811.4	4,872.6	4,767.6	5,144.2	376.6	7.9%
72000 Travel	210.8	183.8	183.8	183.8	183.8	0.0	0.0%
73000 Services	538.5	918.0	918.0	918.0	916.8	-1.2	-0.1%
74000 Commodities	321.5	101.2	101.2	101.2	101.2	0.0	0.0%
75000 Capital Outlay	1.7	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	5,728.0	6,090.4	6,151.6	6,046.6	6,422.0	375.4	6.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,845.3	1,546.4	1,548.6	1,443.6	943.6	-500.0	-34.6%
1003 G/F Match	183.1	183.2	183.9	183.9	189.6	5.7	3.1%
1004 Gen Fund	3,069.3	3,567.7	3,616.6	3,616.6	4,495.7	879.1	24.3%
1007 I/A Rcpts	630.3	793.1	802.5	802.5	793.1	-9.4	-1.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,252.4	3,750.9	3,800.5	3,800.5	4,685.3	884.8	23.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	630.3	793.1	802.5	802.5	793.1	-9.4	-1.2%
Federal	1,845.3	1,546.4	1,548.6	1,443.6	943.6	-500.0	-34.6%
<u>Positions:</u>							
Permanent Full Time	40	41	41	41	42	1	2.4%
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,161.3	233.6	236.6	236.6	245.8	9.2	3.9%
72000 Travel	29.1	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	85,054.1	657.0	657.0	657.0	554.9	-102.1	-15.5%
74000 Commodities	221.1	3.6	3.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	38.8	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	86,504.4	914.9	917.9	917.9	825.0	-92.9	-10.1%
<u>Funding Sources:</u>							
1004 Gen Fund	84,195.9	708.9	711.9	711.9	619.0	-92.9	-13.0%
1007 I/A Rcpts	2,308.5	206.0	206.0	206.0	206.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	84,195.9	708.9	711.9	711.9	619.0	-92.9	-13.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,308.5	206.0	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%
<u>Positions:</u>							
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	4,702.0	4,759.9	4,759.9	4,950.4	190.5	4.0%
72000 Travel	0.0	23.2	23.2	23.2	23.2	0.0	0.0%
73000 Services	0.0	449.3	449.3	449.3	449.3	0.0	0.0%
74000 Commodities	0.0	59.1	59.1	59.1	59.1	0.0	0.0%
75000 Capital Outlay	0.0	37.0	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	5,270.6	5,328.5	5,328.5	5,519.0	190.5	3.6%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	4,435.6	4,482.9	4,482.9	4,673.4	190.5	4.2%
1007 I/A Rcpts	0.0	835.0	845.6	845.6	845.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	4,435.6	4,482.9	4,482.9	4,673.4	190.5	4.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	835.0	845.6	845.6	845.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	48	48	47	48	1	2.1%
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: Collections and Support (2210)

RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,693.1	2,197.9	2,224.7	2,177.7	2,327.2	149.5	6.9%
72000 Travel	11.4	20.8	20.8	20.8	20.8	0.0	0.0%
73000 Services	380.0	474.2	474.2	474.2	644.2	170.0	35.8%
74000 Commodities	29.9	37.0	37.0	37.0	37.0	0.0	0.0%
75000 Capital Outlay	18.6	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	2,133.0	2,738.9	2,765.7	2,718.7	3,038.2	319.5	11.8%
<u>Funding Sources:</u>							
1004 Gen Fund	-17.3	443.3	447.0	400.0	586.4	186.4	46.6%
1005 GF/Prgm	520.1	532.3	533.9	533.9	688.5	154.6	29.0%
1007 I/A Rcpts	1,630.2	1,763.3	1,784.8	1,784.8	1,763.3	-21.5	-1.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	-17.3	443.3	447.0	400.0	586.4	186.4	46.6%
Designated General (DGF)	520.1	532.3	533.9	533.9	688.5	154.6	29.0%
Other	1,630.2	1,763.3	1,784.8	1,784.8	1,763.3	-21.5	-1.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	23	23	23	23	24	1	4.3%
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: Commercial and Fair Business (2717)

RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,581.4	3,302.1	3,352.5	3,319.9	3,580.1	260.2	7.8%
72000 Travel	65.1	77.9	77.9	77.9	78.0	0.1	0.1%
73000 Services	780.5	1,350.2	1,350.2	1,350.2	1,454.1	103.9	7.7%
74000 Commodities	72.0	85.9	85.9	85.9	85.9	0.0	0.0%
75000 Capital Outlay	45.9	27.4	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	4,544.9	4,843.5	4,893.9	4,861.3	5,225.5	364.2	7.5%
Funding Sources:							
1004 Gen Fund	1,281.5	1,278.1	1,291.5	1,291.5	1,280.2	-11.3	-0.9%
1005 GF/Prgm	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts	2,508.1	2,911.4	2,944.9	2,912.3	3,282.7	370.4	12.7%
1108 Stat Desig	637.3	439.1	442.6	442.6	447.6	5.0	1.1%
1168 Tob Ed/Ces	68.0	164.9	164.9	164.9	165.0	0.1	0.1%
Funding Totals:							
Unrestricted General (UGF)	1,281.5	1,278.1	1,291.5	1,291.5	1,280.2	-11.3	-0.9%
Designated General (DGF)	118.0	214.9	214.9	214.9	215.0	0.1	0.0%
Other	3,145.4	3,350.5	3,387.5	3,354.9	3,730.3	375.4	11.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	27	27	27	28	29	1	3.6%
Permanent Part Time	2	2	2	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	991.2	1,579.4	1,605.0	1,724.5	1,779.6	55.1	3.2%
72000 Travel	19.9	37.9	37.9	37.9	37.9	0.0	0.0%
73000 Services	117.9	470.4	470.4	470.4	645.4	175.0	37.2%
74000 Commodities	19.0	35.0	35.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	12.1	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	1,160.1	2,123.4	2,149.0	2,268.5	2,498.6	230.1	10.1%
<u>Funding Sources:</u>							
1004 Gen Fund	146.7	1,103.0	1,115.8	1,162.8	1,405.7	242.9	20.9%
1007 I/A Rcpts	464.8	466.0	471.6	544.1	538.5	-5.6	-1.0%
1055 IA/OIL HAZ	548.6	554.4	561.6	561.6	554.4	-7.2	-1.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	146.7	1,103.0	1,115.8	1,162.8	1,405.7	242.9	20.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,013.4	1,020.4	1,033.2	1,105.7	1,092.9	-12.8	-1.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	12	12	12	12	13	1	8.3%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Human Services (2962)

RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	1,431.0	1,448.9	1,448.9	1,997.4	548.5	37.9%
72000 Travel	0.0	13.8	13.8	13.8	19.1	5.3	38.4%
73000 Services	0.0	231.6	231.6	231.6	249.5	17.9	7.7%
74000 Commodities	0.0	28.8	28.8	28.8	31.7	2.9	10.1%
75000 Capital Outlay	0.0	13.3	13.3	13.3	14.8	1.5	11.3%
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	1,718.5	1,736.4	1,736.4	2,312.5	576.1	33.2%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	949.5	959.2	959.2	1,019.4	60.2	6.3%
1007 I/A Rcpts	0.0	683.0	690.0	690.0	1,203.4	513.4	74.4%
1037 GF/MH	0.0	86.0	87.2	87.2	89.7	2.5	2.9%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	1,035.5	1,046.4	1,046.4	1,109.1	62.7	6.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	683.0	690.0	690.0	1,203.4	513.4	74.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	18	18	17	18	1	5.9%
Permanent Part Time	0	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 and Child Protection (2208)

RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	6,378.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	85.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	923.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	126.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	81.2	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	7,595.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	5,472.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	1,992.6	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%
1061 CIP Rcpts	45.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,556.6	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	2,038.4	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%
<u>Positions:</u>							
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,370.0	3,754.9	3,816.3	3,854.2	3,957.0	102.8	2.7%
72000 Travel	87.8	25.9	25.9	25.9	25.9	0.0	0.0%
73000 Services	935.3	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0%
74000 Commodities	88.1	68.4	68.4	68.4	68.4	0.0	0.0%
75000 Capital Outlay	56.0	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	5,537.2	5,826.8	5,888.2	5,926.1	6,028.9	102.8	1.7%
<u>Funding Sources:</u>							
1004 Gen Fund	3,173.3	2,436.8	2,469.7	2,507.6	2,859.3	351.7	14.0%
1007 I/A Rcpts	2,363.9	3,182.4	3,210.9	3,210.9	2,962.0	-248.9	-7.8%
1108 Stat Desig	0.0	207.6	207.6	207.6	207.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,173.3	2,436.8	2,469.7	2,507.6	2,859.3	351.7	14.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,363.9	3,390.0	3,418.5	3,418.5	3,169.6	-248.9	-7.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	31	31	31	31	30	-1	-3.2%
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	659.0	759.8	772.2	762.2	808.4	46.2	6.1%
72000 Travel	9.4	3.3	3.3	3.3	3.3	0.0	0.0%
73000 Services	75.9	70.6	70.6	70.6	70.6	0.0	0.0%
74000 Commodities	13.2	15.8	15.8	15.8	15.8	0.0	0.0%
75000 Capital Outlay	8.4	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	765.9	856.0	868.4	858.4	904.6	46.2	5.4%
<u>Funding Sources:</u>							
1004 Gen Fund	571.8	661.0	670.7	660.7	689.6	28.9	4.4%
1007 I/A Rcpts	194.1	195.0	197.7	197.7	215.0	17.3	8.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	571.8	661.0	670.7	660.7	689.6	28.9	4.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	194.1	195.0	197.7	197.7	215.0	17.3	8.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,817.9	2,104.3	2,137.7	2,109.8	2,180.6	70.8	3.4%
72000 Travel	55.0	26.3	26.3	26.3	26.3	0.0	0.0%
73000 Services	1,234.3	1,096.0	1,096.0	1,096.0	1,096.0	0.0	0.0%
74000 Commodities	56.9	58.8	58.8	58.8	58.8	0.0	0.0%
75000 Capital Outlay	36.5	7.2	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	4,200.6	3,292.6	3,326.0	3,298.1	3,368.9	70.8	2.1%
<u>Funding Sources:</u>							
1004 Gen Fund	3,872.5	3,035.3	3,066.0	3,038.1	3,111.6	73.5	2.4%
1007 I/A Rcpts	328.1	257.3	260.0	260.0	257.3	-2.7	-1.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,872.5	3,035.3	3,066.0	3,038.1	3,111.6	73.5	2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	328.1	257.3	260.0	260.0	257.3	-2.7	-1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	16	17	17	17	18	1	5.9%
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: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,327.8	3,010.1	3,052.1	3,052.1	3,155.7	103.6	3.4%
72000 Travel	64.6	73.0	73.0	73.0	73.0	0.0	0.0%
73000 Services	6,922.9	7,473.0	7,473.0	7,473.0	4,673.0	-2,800.0	-37.5%
74000 Commodities	65.7	54.2	54.2	54.2	54.2	0.0	0.0%
75000 Capital Outlay	40.5	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	10,421.5	10,610.3	10,652.3	10,652.3	7,955.9	-2,696.4	-25.3%
<u>Funding Sources:</u>							
1004 Gen Fund	7,992.0	9,132.7	9,174.7	9,174.7	6,478.3	-2,696.4	-29.4%
1007 I/A Rcpts	952.5	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	1,477.0	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,992.0	9,132.7	9,174.7	9,174.7	6,478.3	-2,696.4	-29.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,429.5	1,477.6	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%
<u>Positions:</u>							
Permanent Full Time	27	27	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	302.6	1,528.8	1,554.0	1,696.5	1,797.8	101.3	6.0%
72000 Travel	4.5	31.5	31.5	31.5	31.5	0.0	0.0%
73000 Services	47.5	217.4	217.4	217.4	217.4	0.0	0.0%
74000 Commodities	6.4	32.0	32.0	32.0	32.0	0.0	0.0%
75000 Capital Outlay	4.1	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	365.1	1,829.2	1,854.4	1,996.9	2,098.2	101.3	5.1%
<u>Funding Sources:</u>							
1004 Gen Fund	355.5	1,367.5	1,388.3	1,388.3	1,494.0	105.7	7.6%
1007 I/A Rcpts	9.6	461.7	466.1	608.6	604.2	-4.4	-0.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	355.5	1,367.5	1,388.3	1,388.3	1,494.0	105.7	7.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	9.6	461.7	466.1	608.6	604.2	-4.4	-0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	11	11	12	12	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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,111.1	1,090.0	1,098.1	1,098.1	1,132.8	34.7	3.2%
72000 Travel	6.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	407.4	457.4	457.4	457.4	507.4	50.0	10.9%
74000 Commodities	11.6	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	1.2	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	1,537.3	1,565.2	1,573.3	1,573.3	1,658.0	84.7	5.4%
<u>Funding Sources:</u>							
1141 RCA Rcpts	1,537.3	1,565.2	1,573.3	1,573.3	1,658.0	84.7	5.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,537.3	1,565.2	1,573.3	1,573.3	1,658.0	84.7	5.4%
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%
<u>Positions:</u>							
Permanent Full Time	10	9	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: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	571.1	1,431.5	1,437.6	1,300.1	1,538.2	238.1	18.3%
72000 Travel	1.5	1.3	1.3	1.3	3.3	2.0	153.8%
73000 Services	249.3	318.2	318.2	318.2	343.2	25.0	7.9%
74000 Commodities	1.1	6.6	6.6	6.6	8.6	2.0	30.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	1.0	1.0	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	823.0	1,757.6	1,763.7	1,626.2	1,894.3	268.1	16.5%
<u>Funding Sources:</u>							
1004 Gen Fund	167.4	358.8	358.8	358.8	436.0	77.2	21.5%
1007 I/A Rcpts	655.6	1,398.8	1,404.9	1,267.4	1,458.3	190.9	15.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	167.4	358.8	358.8	358.8	436.0	77.2	21.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	655.6	1,398.8	1,404.9	1,267.4	1,458.3	190.9	15.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	19	19	19	18	19	1	5.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,849.7	3,142.0	3,178.9	3,248.9	3,440.9	192.0	5.9%
72000 Travel	55.7	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	333.0	299.7	299.7	299.7	299.7	0.0	0.0%
74000 Commodities	57.6	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	36.5	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	3,332.5	3,509.1	3,546.0	3,616.0	3,808.0	192.0	5.3%
<u>Funding Sources:</u>							
1004 Gen Fund	0.0	94.0	94.0	94.0	242.9	148.9	158.4%
1007 I/A Rcpts	3,332.5	3,415.1	3,452.0	3,522.0	3,565.1	43.1	1.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	94.0	94.0	94.0	242.9	148.9	158.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,332.5	3,415.1	3,452.0	3,522.0	3,565.1	43.1	1.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	29	29	29	31	31	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,428.2	1,932.1	1,958.9	1,844.0	1,873.7	29.7	1.6%
72000 Travel	30.0	20.4	20.4	20.4	20.4	0.0	0.0%
73000 Services	208.5	601.7	601.7	601.7	401.7	-200.0	-33.2%
74000 Commodities	27.0	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	17.3	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	1,711.0	2,587.4	2,614.2	2,499.3	2,329.0	-170.3	-6.8%
<u>Funding Sources:</u>							
1004 Gen Fund	0.7	257.7	257.7	257.7	144.8	-112.9	-43.8%
1007 I/A Rcpts	1,630.0	2,329.7	2,356.5	2,241.6	2,184.2	-57.4	-2.6%
1061 CIP Rcpts	80.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.7	257.7	257.7	257.7	144.8	-112.9	-43.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,710.3	2,329.7	2,356.5	2,241.6	2,184.2	-57.4	-2.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	16	15	15	15	14	-1	-6.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	403.5	396.1	400.1	400.1	410.1	10.0	2.5%
72000 Travel	91.5	13.6	13.6	13.6	13.6	0.0	0.0%
73000 Services	142.2	213.5	213.5	213.5	210.0	-3.5	-1.6%
74000 Commodities	11.9	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	649.1	644.1	648.1	648.1	654.6	6.5	1.0%
<u>Funding Sources:</u>							
1004 Gen Fund	649.1	644.1	648.1	648.1	654.6	6.5	1.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	649.1	644.1	648.1	648.1	654.6	6.5	1.0%
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%
<u>Positions:</u>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Administrative Services (2164)

RDU: Administration and Support (280)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,388.7	1,714.7	1,717.7	1,717.7	1,855.3	137.6	8.0%
72000 Travel	22.7	6.2	6.2	6.2	11.2	5.0	80.6%
73000 Services	631.3	645.4	645.4	645.4	745.4	100.0	15.5%
74000 Commodities	175.5	29.8	29.8	29.8	79.1	49.3	165.4%
75000 Capital Outlay	0.0	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	2,218.2	2,400.5	2,403.5	2,403.5	2,695.4	291.9	12.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts	46.2	132.4	132.4	132.4	132.4	0.0	0.0%
1004 Gen Fund	944.4	1,037.3	1,039.7	1,039.7	1,115.0	75.3	7.2%
1005 GF/Prgm	68.4	84.9	84.9	84.9	87.8	2.9	3.4%
1007 I/A Rcpts	1,159.2	1,039.7	1,040.3	1,040.3	1,254.0	213.7	20.5%
1061 CIP Rcpts	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	944.4	1,037.3	1,039.7	1,039.7	1,115.0	75.3	7.2%
Designated General (DGF)	68.4	84.9	84.9	84.9	87.8	2.9	3.4%
Other	1,159.2	1,145.9	1,146.5	1,146.5	1,360.2	213.7	18.6%
Federal	46.2	132.4	132.4	132.4	132.4	0.0	0.0%
<u>Positions:</u>							
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	805.0	318.0	65.3%
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	805.0	318.0	65.3%
<u>Funding Sources:</u>							
1004 Gen Fund	487.0	487.0	487.0	487.0	805.0	318.0	65.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	487.0	487.0	487.0	487.0	805.0	318.0	65.3%
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%
<u>Positions:</u>							
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 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 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	3,500.0	4,000.0	4,000.0	4,000.0	0.0	-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	3,500.0	4,000.0	4,000.0	4,000.0	0.0	-4,000.0	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund	3,500.0	4,000.0	4,000.0	4,000.0	0.0	-4,000.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,500.0	4,000.0	4,000.0	4,000.0	0.0	-4,000.0	-100.0%
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%
<u>Positions:</u>							
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%