

Component Detail

Department of Law

Component: First Judicial District (AR 14010) (2198)

RDU: Criminal Division (33)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,787.9	1,829.9	1,829.9	1,829.9	2,144.5	314.6	17.2%
72000 Travel	72.7	81.5	81.5	81.5	82.5	1.0	1.2%
73000 Services	117.4	120.7	120.7	120.7	148.2	27.5	22.8%
74000 Commodities	44.6	32.3	32.3	32.3	35.3	3.0	9.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	7.0	7.0	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	2,022.6	2,064.4	2,064.4	2,064.4	2,417.5	353.1	17.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,972.6	1,887.7	1,887.7	1,887.7	2,367.5	479.8	25.4%
1007 I/A Rcpts (Other)	50.0	176.7	176.7	176.7	50.0	-126.7	-71.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,972.6	1,887.7	1,887.7	1,887.7	2,367.5	479.8	25.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	50.0	176.7	176.7	176.7	50.0	-126.7	-71.7%
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	19	2	11.8%
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 (AR 14020) (2199)

RDU: Criminal Division (33)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,552.2	1,791.5	1,791.5	1,791.5	1,795.7	4.2	0.2%
72000 Travel	53.4	69.4	69.4	69.4	69.4	0.0	0.0%
73000 Services	216.0	257.1	257.1	257.1	257.1	0.0	0.0%
74000 Commodities	31.5	40.4	40.4	40.4	40.4	0.0	0.0%
75000 Capital Outlay	0.0	12.8	12.8	12.8	12.8	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	1,853.1	2,171.2	2,171.2	2,171.2	2,175.4	4.2	0.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	82.3	82.3	82.3	82.3	0.0	0.0%
1004 Gen Fund (UGF)	1,739.8	1,878.9	1,878.9	1,878.9	1,883.1	4.2	0.2%
1108 Stat Desig (Other)	113.3	210.0	210.0	210.0	210.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,739.8	1,878.9	1,878.9	1,878.9	1,883.1	4.2	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	113.3	210.0	210.0	210.0	210.0	0.0	0.0%
Federal	0.0	82.3	82.3	82.3	82.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	13	13	13	13	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 (AR 14030) (2261)

RDU: Criminal Division (33)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	6,513.7	6,596.8	6,596.8	6,596.8	6,637.1	40.3	0.6%
72000 Travel	98.2	85.8	85.8	85.8	85.8	0.0	0.0%
73000 Services	1,039.0	1,220.7	1,220.7	1,220.7	1,132.4	-88.3	-7.2%
74000 Commodities	117.3	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	7,768.2	8,090.6	8,090.6	8,090.6	8,042.6	-48.0	-0.6%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	105.6	105.6	105.6	105.6	0.0	0.0%
1004 Gen Fund (UGF)	7,548.0	7,605.6	7,605.6	7,605.6	7,680.9	75.3	1.0%
1007 I/A Rcpts (Other)	214.7	379.4	379.4	379.4	256.1	-123.3	-32.5%
1092 MHTAAR (Other)	5.5	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,548.0	7,605.6	7,605.6	7,605.6	7,680.9	75.3	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	220.2	379.4	379.4	379.4	256.1	-123.3	-32.5%
Federal	0.0	105.6	105.6	105.6	105.6	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	66	66	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 (AR 14040) (2279)

RDU: Criminal Division (33)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,003.3	5,065.7	5,065.7	5,065.7	5,150.8	85.1	1.7%
72000 Travel	153.4	98.5	98.5	98.5	98.5	0.0	0.0%
73000 Services	458.1	475.2	475.2	475.2	475.2	0.0	0.0%
74000 Commodities	111.6	60.4	60.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	0.6	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	5,727.0	5,743.2	5,743.2	5,743.2	5,828.3	85.1	1.5%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	290.4	290.4	290.4	290.4	0.0	0.0%
1004 Gen Fund (UGF)	5,642.0	5,366.0	5,366.0	5,366.0	5,451.1	85.1	1.6%
1007 I/A Rcpts (Other)	85.0	86.8	86.8	86.8	86.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,642.0	5,366.0	5,366.0	5,366.0	5,451.1	85.1	1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	85.0	86.8	86.8	86.8	86.8	0.0	0.0%
Federal	0.0	290.4	290.4	290.4	290.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	47	47	47	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 (AR 14050) (2201)

RDU: Criminal Division (33)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,064.9	5,136.5	5,136.5	5,136.5	5,648.2	511.7	10.0%
72000 Travel	170.0	186.8	186.8	186.8	189.3	2.5	1.3%
73000 Services	401.7	492.9	492.9	492.9	564.9	72.0	14.6%
74000 Commodities	84.3	63.1	63.1	63.1	72.6	9.5	15.1%
75000 Capital Outlay	0.0	20.4	20.4	20.4	28.9	8.5	41.7%
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	5,720.9	5,899.7	5,899.7	5,899.7	6,503.9	604.2	10.2%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	55.5	55.5	55.5	55.5	0.0	0.0%
1004 Gen Fund (UGF)	5,414.4	5,458.6	5,458.6	5,458.6	6,062.8	604.2	11.1%
1007 I/A Rcpts (Other)	306.5	385.6	385.6	385.6	385.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,414.4	5,458.6	5,458.6	5,458.6	6,062.8	604.2	11.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	306.5	385.6	385.6	385.6	385.6	0.0	0.0%
Federal	0.0	55.5	55.5	55.5	55.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	42	42	42	42	45	3	7.1%
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: Criminal Justice Litigation (AR 14060) (2202)

RDU: Criminal Division (33)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,712.2	1,887.2	1,887.2	1,987.2	1,978.5	-8.7	-0.4%
72000 Travel	178.8	96.5	96.5	96.5	171.5	75.0	77.7%
73000 Services	728.3	672.0	672.0	672.0	955.6	283.6	42.2%
74000 Commodities	80.3	40.1	40.1	40.1	65.1	25.0	62.3%
75000 Capital Outlay	0.0	0.6	0.6	0.6	0.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,699.6	2,696.4	2,696.4	2,796.4	3,171.3	374.9	13.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,843.8	2,022.4	2,022.4	2,122.4	2,293.7	171.3	8.1%
1007 I/A Rcpts (Other)	855.8	674.0	674.0	674.0	877.6	203.6	30.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,843.8	2,022.4	2,022.4	2,122.4	2,293.7	171.3	8.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	855.8	674.0	674.0	674.0	877.6	203.6	30.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	14	14	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 (AR 14070) (2203)

RDU: Criminal Division (33)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,682.7	5,631.9	5,631.9	5,531.9	5,621.9	90.0	1.6%
72000 Travel	89.5	234.8	234.8	234.8	234.8	0.0	0.0%
73000 Services	633.4	945.3	945.3	945.3	945.3	0.0	0.0%
74000 Commodities	107.3	124.2	124.2	124.2	124.2	0.0	0.0%
75000 Capital Outlay	0.0	83.0	83.0	83.0	83.0	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	5,512.9	7,019.2	7,019.2	6,919.2	7,009.2	90.0	1.3%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	657.0	1,299.7	1,299.7	1,299.7	1,300.2	0.5	0.0%
1003 G/F Match (UGF)	198.3	308.3	308.3	308.3	308.5	0.2	0.1%
1004 Gen Fund (UGF)	3,703.1	4,601.0	4,601.0	4,501.0	4,505.6	4.6	0.1%
1007 I/A Rcpts (Other)	954.5	810.2	810.2	810.2	894.9	84.7	10.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,901.4	4,909.3	4,909.3	4,809.3	4,814.1	4.8	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	954.5	810.2	810.2	810.2	894.9	84.7	10.5%
Federal	657.0	1,299.7	1,299.7	1,299.7	1,300.2	0.5	0.0%
<u>Positions:</u>							
Permanent Full Time	45	46	46	45	44	-1	-2.2%
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: Deputy Attorney General's Office (AR 13601) (2205)

RDU: Civil Division (35)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,178.4	214.6	214.6	214.6	225.3	10.7	5.0%
72000 Travel	86.2	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	22,309.4	491.4	491.4	491.4	481.4	-10.0	-2.0%
74000 Commodities	171.2	3.6	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	23,745.2	730.3	730.3	730.3	731.0	0.7	0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	23,745.2	524.3	524.3	524.3	525.0	0.7	0.1%
1007 I/A Rcpts (Other)	0.0	206.0	206.0	206.0	206.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	23,745.2	524.3	524.3	524.3	525.0	0.7	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	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	1	1	1	1	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 (AR 13701) (2961)

RDU: Civil Division (35)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,827.9	5,957.7	5,957.7	5,957.7	6,094.6	136.9	2.3%
72000 Travel	60.6	28.3	28.3	28.3	58.8	30.5	107.8%
73000 Services	918.0	501.0	501.0	501.0	848.7	347.7	69.4%
74000 Commodities	133.7	69.1	69.1	69.1	131.6	62.5	90.4%
75000 Capital Outlay	27.2	49.9	49.9	49.9	50.4	0.5	1.0%
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	6,967.4	6,606.0	6,606.0	6,606.0	7,184.1	578.1	8.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,411.0	5,371.2	5,371.2	5,371.2	5,529.1	157.9	2.9%
1007 I/A Rcpts (Other)	1,556.4	1,234.8	1,234.8	1,234.8	1,655.0	420.2	34.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,411.0	5,371.2	5,371.2	5,371.2	5,529.1	157.9	2.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,556.4	1,234.8	1,234.8	1,234.8	1,655.0	420.2	34.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	53	53	53	54	55	1	1.9%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Collections and Support (AR 13702) (2210)

RDU: Civil Division (35)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,063.3	2,495.0	2,495.0	2,465.7	2,521.2	55.5	2.3%
72000 Travel	12.3	20.8	20.8	20.8	20.8	0.0	0.0%
73000 Services	720.4	629.2	629.2	629.2	629.2	0.0	0.0%
74000 Commodities	38.2	37.0	37.0	37.0	37.0	0.0	0.0%
75000 Capital Outlay	8.7	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	2,842.9	3,191.0	3,191.0	3,161.7	3,217.2	55.5	1.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	250.9	591.4	591.4	591.4	598.1	6.7	1.1%
1005 GF/Prgm (DGF)	653.5	700.3	700.3	700.3	701.6	1.3	0.2%
1007 I/A Rcpts (Other)	1,938.5	1,899.3	1,899.3	1,870.0	1,917.5	47.5	2.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	250.9	591.4	591.4	591.4	598.1	6.7	1.1%
Designated General (DGF)	653.5	700.3	700.3	700.3	701.6	1.3	0.2%
Other	1,938.5	1,899.3	1,899.3	1,870.0	1,917.5	47.5	2.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	24	24	24	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 (AR 13703) (2717)

RDU: Civil Division (35)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,442.4	3,619.7	3,619.7	3,619.7	3,650.1	30.4	0.8%
72000 Travel	49.1	78.0	78.0	78.0	78.0	0.0	0.0%
73000 Services	705.7	1,454.1	1,454.1	1,454.1	1,654.1	200.0	13.8%
74000 Commodities	72.2	85.9	85.9	85.9	85.9	0.0	0.0%
75000 Capital Outlay	16.1	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	4,285.5	5,265.1	5,265.1	5,265.1	5,495.5	230.4	4.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	985.6	1,325.5	1,325.5	1,325.5	1,338.7	13.2	1.0%
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,586.8	3,269.9	3,269.9	3,269.9	3,285.8	15.9	0.5%
1108 Stat Desig (Other)	647.6	453.4	453.4	453.4	654.4	201.0	44.3%
1168 Tob Ed/Ces (DGF)	15.5	166.3	166.3	166.3	166.6	0.3	0.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	985.6	1,325.5	1,325.5	1,325.5	1,338.7	13.2	1.0%
Designated General (DGF)	65.5	216.3	216.3	216.3	216.6	0.3	0.1%
Other	3,234.4	3,723.3	3,723.3	3,723.3	3,940.2	216.9	5.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	30	30	30	29	29	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: Environmental Law (AR 13704) (2092)

RDU: Civil Division (35)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,110.7	2,031.5	2,031.5	2,031.5	2,064.1	32.6	1.6%
72000 Travel	18.6	37.9	37.9	37.9	37.9	0.0	0.0%
73000 Services	153.2	470.4	470.4	470.4	470.4	0.0	0.0%
74000 Commodities	22.0	35.0	35.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	5.0	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	1,309.5	2,575.5	2,575.5	2,575.5	2,608.1	32.6	1.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	341.7	1,252.7	1,252.7	1,252.7	1,260.3	7.6	0.6%
1007 I/A Rcpts (Other)	510.0	756.4	756.4	756.4	781.4	25.0	3.3%
1055 IA/OIL HAZ (Other)	450.0	566.4	566.4	566.4	566.4	0.0	0.0%
1061 CIP Rcpts (Other)	7.8	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	341.7	1,252.7	1,252.7	1,252.7	1,260.3	7.6	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	967.8	1,322.8	1,322.8	1,322.8	1,347.8	25.0	1.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	14	14	14	14	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: Human Services (AR 13705) (2962)

RDU: Civil Division (35)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,294.3	1,938.7	1,938.7	1,985.7	2,017.1	31.4	1.6%
72000 Travel	74.7	19.1	19.1	19.1	19.1	0.0	0.0%
73000 Services	542.6	249.5	249.5	260.0	260.0	0.0	0.0%
74000 Commodities	46.8	31.7	31.7	31.7	31.7	0.0	0.0%
75000 Capital Outlay	10.6	14.8	14.8	14.8	14.8	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	2,969.0	2,253.8	2,253.8	2,311.3	2,342.7	31.4	1.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,827.0	932.3	932.3	992.3	998.3	6.0	0.6%
1007 I/A Rcpts (Other)	1,018.6	1,229.5	1,229.5	1,227.0	1,252.0	25.0	2.0%
1037 GF/MH (UGF)	89.7	92.0	92.0	92.0	92.4	0.4	0.4%
1061 CIP Rcpts (Other)	33.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,916.7	1,024.3	1,024.3	1,084.3	1,090.7	6.4	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,052.3	1,229.5	1,229.5	1,227.0	1,252.0	25.0	2.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	18	17	17	17	17	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: Labor and State Affairs (AR 13706) (2718)

RDU: Civil Division (35)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,648.7	4,023.0	4,023.0	4,023.0	4,124.6	101.6	2.5%
72000 Travel	106.1	25.9	25.9	25.9	25.9	0.0	0.0%
73000 Services	1,782.3	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0%
74000 Commodities	96.8	68.4	68.4	68.4	68.4	0.0	0.0%
75000 Capital Outlay	21.7	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	6,655.6	6,094.9	6,094.9	6,094.9	6,196.5	101.6	1.7%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,549.7	2,977.7	2,977.7	3,224.1	3,240.7	16.6	0.5%
1007 I/A Rcpts (Other)	3,085.5	2,909.6	2,909.6	2,663.2	2,748.2	85.0	3.2%
1061 CIP Rcpts (Other)	20.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	207.6	207.6	207.6	207.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,549.7	2,977.7	2,977.7	3,224.1	3,240.7	16.6	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,105.9	3,117.2	3,117.2	2,870.8	2,955.8	85.0	3.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	30	30	30	30	30	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 (AR 13707) (2209)

RDU: Civil Division (35)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	898.7	813.1	813.1	813.1	816.6	3.5	0.4%
72000 Travel	11.9	3.3	3.3	3.3	3.3	0.0	0.0%
73000 Services	124.9	70.6	70.6	70.6	70.6	0.0	0.0%
74000 Commodities	18.6	15.8	15.8	15.8	15.8	0.0	0.0%
75000 Capital Outlay	4.2	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	1,058.3	909.3	909.3	909.3	912.8	3.5	0.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	833.2	690.6	690.6	690.6	694.1	3.5	0.5%
1007 I/A Rcpts (Other)	225.1	218.7	218.7	218.7	218.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	833.2	690.6	690.6	690.6	694.1	3.5	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	225.1	218.7	218.7	218.7	218.7	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	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 (AR 13708) (2212)

RDU: Civil Division (35)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,973.4	2,398.8	2,398.8	2,535.8	2,546.0	10.2	0.4%
72000 Travel	48.7	26.3	26.3	26.3	26.3	0.0	0.0%
73000 Services	1,395.9	1,546.0	1,546.0	1,546.0	1,546.0	0.0	0.0%
74000 Commodities	68.5	58.8	58.8	58.8	58.8	0.0	0.0%
75000 Capital Outlay	13.9	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	4,500.4	4,037.1	4,037.1	4,174.1	4,184.3	10.2	0.2%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	3,547.9	3,611.9	3,611.9	3,748.9	3,759.1	10.2	0.3%
1007 I/A Rcpts (Other)	952.5	425.2	425.2	425.2	425.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,547.9	3,611.9	3,611.9	3,748.9	3,759.1	10.2	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	952.5	425.2	425.2	425.2	425.2	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	19	17	17	18	18	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 (AR 13709) (2091)

RDU: Civil Division (35)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,018.8	3,464.3	3,464.3	3,331.6	3,343.8	12.2	0.4%
72000 Travel	94.5	73.0	73.0	73.0	73.0	0.0	0.0%
73000 Services	8,483.6	8,973.0	10,426.7	10,426.7	7,973.0	-2,453.7	-23.5%
74000 Commodities	68.1	54.2	54.2	54.2	54.2	0.0	0.0%
75000 Capital Outlay	14.7	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	12,679.7	12,564.5	14,018.2	13,885.5	11,444.0	-2,441.5	-17.6%
Funding Sources:							
1004 Gen Fund (UGF)	10,851.3	10,864.9	12,318.6	12,258.6	9,817.1	-2,441.5	-19.9%
1007 I/A Rcpts (Other)	350.8	222.0	222.0	149.3	149.3	0.0	0.0%
1105 PFund Rcpt (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0%
Funding Totals:							
Unrestricted General (UGF)	10,851.3	10,864.9	12,318.6	12,258.6	9,817.1	-2,441.5	-19.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,828.4	1,699.6	1,699.6	1,626.9	1,626.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	27	28	28	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 (AR 13710) (2716)

RDU: Civil Division (35)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	662.0	1,773.9	1,773.9	1,649.9	1,656.4	6.5	0.4%
72000 Travel	4.1	31.5	31.5	31.5	31.5	0.0	0.0%
73000 Services	73.1	217.4	217.4	217.4	217.4	0.0	0.0%
74000 Commodities	10.9	32.0	32.0	32.0	32.0	0.0	0.0%
75000 Capital Outlay	2.4	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	752.5	2,074.3	2,074.3	1,950.3	1,956.8	6.5	0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	752.5	1,551.9	1,551.9	1,414.9	1,421.4	6.5	0.5%
1007 I/A Rcpts (Other)	0.0	522.4	522.4	535.4	535.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	752.5	1,551.9	1,551.9	1,414.9	1,421.4	6.5	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	522.4	522.4	535.4	535.4	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	11	13	13	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 (AR 13711) (2764)

RDU: Civil Division (35)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,029.7	1,161.1	1,161.1	1,161.1	1,173.2	12.1	1.0%
72000 Travel	6.2	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	307.2	507.4	507.4	507.4	497.4	-10.0	-2.0%
74000 Commodities	22.0	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	2.3	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	1,367.4	1,686.3	1,686.3	1,686.3	1,688.4	2.1	0.1%
<u>Funding Sources:</u>							
1141 RCA Rcpts (DGF)	1,367.4	1,686.3	1,686.3	1,686.3	1,688.4	2.1	0.1%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,367.4	1,686.3	1,686.3	1,686.3	1,688.4	2.1	0.1%
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	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Timekeeping and Litigation Support (AR 13713) (2258)

RDU: Civil Division (35)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	710.2	1,794.0	1,794.0	1,825.7	1,853.4	27.7	1.5%
72000 Travel	0.1	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	187.4	318.2	318.2	307.7	282.7	-25.0	-8.1%
74000 Commodities	2.3	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	900.0	2,120.1	2,120.1	2,141.3	2,144.0	2.7	0.1%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	316.0	316.0	316.0	318.7	2.7	0.9%
1007 I/A Rcpts (Other)	900.0	1,804.1	1,804.1	1,825.3	1,825.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	316.0	316.0	316.0	318.7	2.7	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	900.0	1,804.1	1,804.1	1,825.3	1,825.3	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	20	20	20	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Torts & Workers' Compensation (AR 13714) (2719)

RDU: Civil Division (35)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,208.4	3,438.2	3,438.2	3,438.2	3,448.6	10.4	0.3%
72000 Travel	66.9	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	451.8	299.7	299.7	299.7	299.7	0.0	0.0%
74000 Commodities	66.5	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	15.0	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	3,808.6	3,805.3	3,805.3	3,805.3	3,815.7	10.4	0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	246.4	246.4	0.0	10.4	10.4	100.0%
1007 I/A Rcpts (Other)	3,808.6	3,558.9	3,558.9	3,805.3	3,805.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	246.4	246.4	0.0	10.4	10.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,808.6	3,558.9	3,558.9	3,805.3	3,805.3	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	31	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 (AR 13715) (2214)

RDU: Civil Division (35)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,707.2	1,905.0	1,905.0	1,975.3	2,006.4	31.1	1.6%
72000 Travel	36.3	20.4	20.4	20.4	20.4	0.0	0.0%
73000 Services	1,330.8	1,001.7	1,001.7	1,001.7	376.7	-625.0	-62.4%
74000 Commodities	33.2	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	7.4	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	3,114.9	2,960.3	2,960.3	3,030.6	2,436.7	-593.9	-19.6%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	713.4	744.8	744.8	744.8	150.9	-593.9	-79.7%
1007 I/A Rcpts (Other)	2,278.2	2,215.5	2,215.5	2,285.8	2,285.8	0.0	0.0%
1061 CIP Rcpts (Other)	123.3	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	713.4	744.8	744.8	744.8	150.9	-593.9	-79.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,401.5	2,215.5	2,215.5	2,285.8	2,285.8	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	14	14	14	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 (AR 14510) (2162)

RDU: Administration and Support (280)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	376.2	411.0	411.0	411.0	413.1	2.1	0.5%
72000 Travel	46.2	19.6	19.6	19.6	19.6	0.0	0.0%
73000 Services	118.6	208.9	208.9	208.9	208.9	0.0	0.0%
74000 Commodities	45.1	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	25.0	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	611.1	660.4	660.4	660.4	662.5	2.1	0.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	611.1	660.4	660.4	660.4	662.5	2.1	0.3%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	611.1	660.4	660.4	660.4	662.5	2.1	0.3%
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	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 (AR 14520) (2164)

RDU: Administration and Support (280)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,570.6	1,816.9	1,816.9	1,984.8	2,060.5	75.7	3.8%
72000 Travel	26.6	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	632.2	1,084.0	1,084.0	916.1	1,023.4	107.3	11.7%
74000 Commodities	460.7	79.1	79.1	79.1	79.1	0.0	0.0%
75000 Capital Outlay	60.9	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	2,751.0	2,995.6	2,995.6	2,995.6	3,178.6	183.0	6.1%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Other)	0.0	132.4	132.4	132.4	132.4	0.0	0.0%
1004 Gen Fund (UGF)	1,099.6	1,171.3	1,171.3	1,171.3	1,279.3	108.0	9.2%
1005 GF/Prgm (DGF)	87.8	92.1	92.1	92.1	92.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,563.6	1,493.6	1,493.6	1,493.6	1,568.6	75.0	5.0%
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,099.6	1,171.3	1,171.3	1,171.3	1,279.3	108.0	9.2%
Designated General (DGF)	87.8	92.1	92.1	92.1	92.1	0.0	0.0%
Other	1,563.6	1,599.8	1,599.8	1,599.8	1,674.8	75.0	4.7%
Federal	0.0	132.4	132.4	132.4	132.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	19	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: Dimond Courthouse Public Building Fund (AR 14530) (2852)

RDU: Administration and Support (280)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 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	802.1	886.2	886.2	886.2	886.2	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	802.1	886.2	886.2	886.2	886.2	0.0	0.0%	
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	802.1	886.2	886.2	886.2	886.2	0.0	0.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	802.1	886.2	886.2	886.2	886.2	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%	
<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 (AR 13800) (2909)

RDU: BP Corrosion (563)

	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	24.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9,794.8	0.0	3,730.3	3,730.3	0.0	-3,730.3	-100.0%
74000 Commodities	0.2	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	9,819.7	0.0	3,730.3	3,730.3	0.0	-3,730.3	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	9,819.7	0.0	3,730.3	3,730.3	0.0	-3,730.3	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,819.7	0.0	3,730.3	3,730.3	0.0	-3,730.3	-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%