

Component Detail (1077)

Department of Law

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

RDU: Criminal Division (33)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,096.1	1,937.1	1,937.1	2,077.1	2,241.2	2,065.6	-11.5	-0.6%
72000 Travel	82.0	81.5	79.0	79.0	79.6	79.0	0.0	0.0%
73000 Services	138.8	120.7	120.7	120.7	137.0	120.7	0.0	0.0%
74000 Commodities	31.4	32.3	32.3	32.3	33.6	32.1	-0.2	-0.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.4	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,348.3	2,171.6	2,169.1	2,309.1	2,491.8	2,297.4	-11.7	-0.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,268.7	2,119.8	2,117.3	2,257.3	2,299.2	2,244.8	-12.5	-0.6%
1007I/A Rcpts (Other)	79.6	51.8	51.8	51.8	192.6	52.6	0.8	1.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,268.7	2,119.8	2,117.3	2,257.3	2,299.2	2,244.8	-12.5	-0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	79.6	51.8	51.8	51.8	192.6	52.6	0.8	1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	17	17	18	19	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Second Judicial District (AR 14020) (2199)

RDU: Criminal Division (33)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	1,800.4	1,901.0	1,901.0	1,901.0	1,941.9	1,847.7	-53.3	-2.8%	
72000 Travel	29.3	29.4	28.4	28.4	28.4	28.4	0.0	0.0%	
73000 Services	233.3	227.1	227.1	227.1	227.1	239.6	12.5	5.5%	
74000 Commodities	35.9	40.4	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	-12.8	-100.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,098.9	2,210.7	2,209.7	2,209.7	2,250.6	2,156.1	-53.6	-2.4%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,969.8	1,979.6	1,978.6	1,978.6	2,016.1	1,971.6	-7.0	-0.4%	
1108Stat Desig (Other)	129.1	231.1	231.1	231.1	234.5	184.5	-46.6	-20.2%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,969.8	1,979.6	1,978.6	1,978.6	2,016.1	1,971.6	-7.0	-0.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	129.1	231.1	231.1	231.1	234.5	184.5	-46.6	-20.2%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	12	12	12	12	12	12	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Law

Component: Third Judicial District: Anchorage (AR 14030) (2261)

RDU: Criminal Division (33)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,926.4	6,728.6	6,728.6	6,658.6	6,793.0	6,868.1	209.5	3.1%
72000 Travel	92.1	78.3	75.8	75.8	75.8	75.8	0.0	0.0%
73000 Services	1,017.2	1,010.9	1,010.9	1,010.9	1,010.9	1,003.4	-7.5	-0.7%
74000 Commodities	101.4	82.9	82.9	82.9	82.9	82.9	0.0	0.0%
75000 Capital Outlay	0.0	79.3	79.3	79.3	79.3	0.0	-79.3	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,137.1	7,980.0	7,977.5	7,907.5	8,041.9	8,030.2	122.7	1.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,958.8	7,706.5	7,704.0	7,634.0	7,763.4	7,751.7	117.7	1.5%
1007I/A Rcpts (Other)	178.3	258.5	258.5	258.5	263.5	263.5	5.0	1.9%
1092MHTAAR (Other)	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,958.8	7,706.5	7,704.0	7,634.0	7,763.4	7,751.7	117.7	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	178.3	273.5	273.5	273.5	278.5	278.5	5.0	1.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	66	65	65	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Third Judicial District: Outside Anchorage (AR 14040) (2279)

RDU: Criminal Division (33)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,157.3	5,052.6	5,052.6	5,152.6	5,344.2	5,253.6	101.0	2.0%
72000 Travel	141.8	95.3	92.3	92.3	92.9	92.3	0.0	0.0%
73000 Services	463.8	357.7	357.7	357.7	374.0	357.7	0.0	0.0%
74000 Commodities	84.5	23.2	23.2	23.2	24.5	20.6	-2.6	-11.2%
75000 Capital Outlay	16.8	18.4	18.4	18.4	18.8	0.0	-18.4	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,864.2	5,547.2	5,544.2	5,644.2	5,854.4	5,724.2	80.0	1.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,779.7	5,460.1	5,457.1	5,557.1	5,625.7	5,635.5	78.4	1.4%
1007I/A Rcpts (Other)	84.5	87.1	87.1	87.1	228.7	88.7	1.6	1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,779.7	5,460.1	5,457.1	5,557.1	5,625.7	5,635.5	78.4	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	84.5	87.1	87.1	87.1	228.7	88.7	1.6	1.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	47	46	46	47	48	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Fourth Judicial District (AR 14050) (2201)

RDU: Criminal Division (33)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,290.3	5,311.4	5,311.4	5,311.4	5,505.3	5,154.5	-156.9	-3.0%
72000 Travel	143.8	181.8	175.9	175.9	176.5	175.9	0.0	0.0%
73000 Services	819.8	483.4	483.4	483.4	499.7	483.4	0.0	0.0%
74000 Commodities	71.6	65.6	65.6	65.6	66.9	65.6	0.0	0.0%
75000 Capital Outlay	0.0	20.9	20.9	20.9	21.3	0.0	-20.9	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,325.5	6,063.1	6,057.2	6,057.2	6,269.7	5,879.4	-177.8	-2.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,970.6	5,649.8	5,643.9	5,643.9	5,710.6	5,460.3	-183.6	-3.3%
1007I/A Rcpts (Other)	354.9	413.3	413.3	413.3	559.1	419.1	5.8	1.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,970.6	5,649.8	5,643.9	5,643.9	5,710.6	5,460.3	-183.6	-3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	354.9	413.3	413.3	413.3	559.1	419.1	5.8	1.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	43	43	43	44	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Criminal Justice Litigation (AR 14060) (2202)

RDU: Criminal Division (33)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,001.6	1,949.8	1,949.8	2,019.8	2,061.4	2,101.4	81.6	4.0%
72000 Travel	160.7	131.5	128.5	128.5	128.5	128.5	0.0	0.0%
73000 Services	976.5	715.6	715.6	715.6	715.6	675.6	-40.0	-5.6%
74000 Commodities	42.4	45.1	45.1	45.1	45.1	44.6	-0.5	-1.1%
75000 Capital Outlay	0.0	0.6	0.6	0.6	0.6	0.0	-0.6	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,181.2	2,842.6	2,839.6	2,909.6	2,951.2	2,950.1	40.5	1.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,095.9	1,960.0	1,957.0	2,027.0	2,059.9	2,058.8	31.8	1.6%
1007I/A Rcpts (Other)	1,085.3	882.6	882.6	882.6	891.3	891.3	8.7	1.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,095.9	1,960.0	1,957.0	2,027.0	2,059.9	2,058.8	31.8	1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,085.3	882.6	882.6	882.6	891.3	891.3	8.7	1.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	14	14	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Criminal Appeals/Special Litigation (AR 14070) (2203)

RDU: Criminal Division (33)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,241.7	5,648.0	5,648.0	5,408.0	5,519.4	5,634.4	226.4	4.2%
72000 Travel	116.8	130.7	127.7	127.7	127.7	127.7	0.0	0.0%
73000 Services	770.0	761.2	761.2	761.2	761.2	761.2	0.0	0.0%
74000 Commodities	72.6	52.8	52.8	52.8	52.8	52.4	-0.4	-0.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,201.1	6,592.7	6,589.7	6,349.7	6,461.1	6,575.7	226.0	3.6%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	856.9	1,004.3	1,004.3	1,004.3	1,020.1	1,020.1	15.8	1.6%
1003G/F Match (UGF)	283.7	312.3	312.1	312.1	317.4	317.4	5.3	1.7%
1004Gen Fund (UGF)	4,128.0	4,145.4	4,142.6	3,902.6	3,978.4	4,093.0	190.4	4.9%
1007I/A Rcpts (Other)	932.5	1,130.7	1,130.7	1,130.7	1,145.2	1,145.2	14.5	1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,411.7	4,457.7	4,454.7	4,214.7	4,295.8	4,410.4	195.7	4.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	932.5	1,130.7	1,130.7	1,130.7	1,145.2	1,145.2	14.5	1.3%
Federal	856.9	1,004.3	1,004.3	1,004.3	1,020.1	1,020.1	15.8	1.6%
<u>Positions:</u>								
Permanent Full Time	44	44	44	43	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Unallocated Reduction (AR 13716) (2636)

RDU: Criminal Division (33)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	-1,768.5	-1,768.5	-100.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	160.0	160.0	100.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	-1,608.5	-1,608.5	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-1,608.5	-1,608.5	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-1,608.5	-1,608.5	-100.0%	
Designated General (DGF)	0.0	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	0.0%	
Federal	0.0	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	-9	-9	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Law

Component: Deputy Attorney General's Office (AR 13601) (2205)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	1,184.4	228.6	228.6	228.6	233.5	234.9	6.3	2.8%	
72000 Travel	130.9	20.7	18.1	18.1	18.1	18.1	0.0	0.0%	
73000 Services	371.2	205.4	205.4	205.4	205.4	205.0	-0.4	-0.2%	
74000 Commodities	91.7	3.6	3.6	3.6	3.6	3.0	-0.6	-16.7%	
75000 Capital Outlay	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,783.9	458.3	455.7	455.7	460.6	461.0	5.3	1.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,684.9	458.3	455.7	455.7	460.6	461.0	5.3	1.2%	
1007I/A Rcpts (Other)	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,684.9	458.3	455.7	455.7	460.6	461.0	5.3	1.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	99.0	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	0.0%	
<u>Positions:</u>									
Permanent Full Time	1	1	1	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Law

Component: Child Protection (AR 13701) (2961)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,752.5	5,803.9	5,803.9	5,873.9	6,093.0	5,971.6	97.7	1.7%
72000 Travel	64.3	61.0	55.3	55.3	55.9	52.7	-2.6	-4.7%
73000 Services	1,066.5	1,046.5	1,046.5	1,046.5	1,062.8	972.7	-73.8	-7.1%
74000 Commodities	156.6	131.6	131.6	131.6	132.9	98.9	-32.7	-24.8%
75000 Capital Outlay	30.8	42.0	42.0	42.0	42.4	0.0	-42.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,070.7	7,085.0	7,079.3	7,149.3	7,387.0	7,095.9	-53.4	-0.7%
Funding Sources:								
1004Gen Fund (UGF)	6,387.1	5,296.6	5,290.9	5,290.9	5,368.1	5,217.0	-73.9	-1.4%
1007I/A Rcpts (Other)	1,683.6	1,788.4	1,788.4	1,858.4	2,018.9	1,878.9	20.5	1.1%
Funding Totals:								
Unrestricted General (UGF)	6,387.1	5,296.6	5,290.9	5,290.9	5,368.1	5,217.0	-73.9	-1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,683.6	1,788.4	1,788.4	1,858.4	2,018.9	1,878.9	20.5	1.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	54	52	52	53	54	53	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

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

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,379.8	2,680.7	2,680.7	2,645.7	2,694.2	2,702.0	56.3	2.1%
72000 Travel	11.6	15.0	14.7	14.7	14.7	13.6	-1.1	-7.5%
73000 Services	928.5	588.0	588.0	588.0	588.0	580.0	-8.0	-1.4%
74000 Commodities	51.6	37.0	37.0	37.0	37.0	23.1	-13.9	-37.6%
75000 Capital Outlay	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,381.7	3,320.7	3,320.4	3,285.4	3,333.9	3,318.7	33.3	1.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	588.5	442.8	442.5	442.5	448.1	432.9	-9.6	-2.2%
1005GF/Prgm (DGF)	716.8	707.9	707.9	707.9	716.5	716.5	8.6	1.2%
1007I/A Rcpts (Other)	2,076.4	2,170.0	2,170.0	2,135.0	2,169.3	2,169.3	34.3	1.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	588.5	442.8	442.5	442.5	448.1	432.9	-9.6	-2.2%
Designated General (DGF)	716.8	707.9	707.9	707.9	716.5	716.5	8.6	1.2%
Other	2,076.4	2,170.0	2,170.0	2,135.0	2,169.3	2,169.3	34.3	1.6%
Federal	0.0	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	23	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Commercial and Fair Business (AR 13703) (2717)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,147.7	3,687.2	3,687.2	3,587.2	3,659.3	3,630.8	43.6	1.2%
72000 Travel	48.5	43.0	41.8	41.8	41.8	40.5	-1.3	-3.1%
73000 Services	1,014.1	1,254.1	1,254.1	1,461.7	1,461.7	1,331.8	-129.9	-8.9%
74000 Commodities	73.9	85.9	85.9	85.9	85.9	69.0	-16.9	-19.7%
75000 Capital Outlay	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,298.6	5,070.2	5,069.0	5,176.6	5,248.7	5,072.1	-104.5	-2.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	850.8	1,162.6	1,161.4	1,161.4	1,177.8	1,121.2	-40.2	-3.5%
1005GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	2,604.2	2,990.8	2,990.8	2,890.8	2,940.6	2,940.6	49.8	1.7%
1108Stat Desig (Other)	756.7	697.4	697.4	905.0	909.4	909.4	4.4	0.5%
1168Tob Ed/Ces (DGF)	36.9	169.4	169.4	169.4	170.9	50.9	-118.5	-70.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	850.8	1,162.6	1,161.4	1,161.4	1,177.8	1,121.2	-40.2	-3.5%
Designated General (DGF)	86.9	219.4	219.4	219.4	220.9	100.9	-118.5	-54.0%
Other	3,360.9	3,688.2	3,688.2	3,795.8	3,850.0	3,850.0	54.2	1.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	29	29	29	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Environmental Law (AR 13704) (2092)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,431.7	2,002.5	2,002.5	2,076.5	2,118.6	2,081.9	5.4	0.3%
72000 Travel	25.8	19.9	18.8	18.8	18.8	18.1	-0.7	-3.7%
73000 Services	196.3	302.4	302.4	302.4	302.4	161.1	-141.3	-46.7%
74000 Commodities	32.7	20.0	20.0	20.0	20.0	11.5	-8.5	-42.5%
75000 Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,692.9	2,344.8	2,343.7	2,417.7	2,459.8	2,272.6	-145.1	-6.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	249.9	1,005.9	1,004.8	1,078.8	1,099.7	1,048.9	-29.9	-2.8%
1007I/A Rcpts (Other)	868.8	763.4	763.4	763.4	775.5	775.5	12.1	1.6%
1055IA/OIL HAZ (Other)	574.2	575.5	575.5	575.5	584.6	448.2	-127.3	-22.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	249.9	1,005.9	1,004.8	1,078.8	1,099.7	1,048.9	-29.9	-2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,443.0	1,338.9	1,338.9	1,338.9	1,360.1	1,223.7	-115.2	-8.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	13	13	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Human Services (AR 13705) (2962)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,325.8	2,102.6	2,102.6	2,357.6	2,405.6	2,461.6	104.0	4.4%
72000 Travel	38.1	84.1	78.9	78.9	78.9	77.9	-1.0	-1.3%
73000 Services	344.3	330.0	330.0	330.0	330.0	323.0	-7.0	-2.1%
74000 Commodities	54.0	51.7	51.7	51.7	51.7	39.6	-12.1	-23.4%
75000 Capital Outlay	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,772.8	2,568.4	2,563.2	2,818.2	2,866.2	2,902.1	83.9	3.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,282.7	1,180.7	1,175.5	1,295.5	1,315.5	1,351.4	55.9	4.3%
1007I/A Rcpts (Other)	1,360.5	1,290.7	1,290.7	1,425.7	1,451.9	1,451.9	26.2	1.8%
1037GF/MH (UGF)	96.5	97.0	97.0	97.0	98.8	98.8	1.8	1.9%
1061CIP Rcpts (Other)	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,379.2	1,277.7	1,272.5	1,392.5	1,414.3	1,450.2	57.7	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,393.6	1,290.7	1,290.7	1,425.7	1,451.9	1,451.9	26.2	1.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	17	17	20	20	20	0	0.0%
Permanent Part Time	1	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Labor and State Affairs (AR 13706) (2718)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,332.1	4,386.6	4,386.6	4,296.6	4,384.4	4,293.5	-3.1	-0.1%
72000 Travel	136.9	43.9	41.1	41.1	41.1	39.7	-1.4	-3.4%
73000 Services	2,128.8	1,858.1	1,858.1	1,650.5	1,650.5	1,639.9	-10.6	-0.6%
74000 Commodities	132.6	83.4	83.4	83.4	83.4	65.2	-18.2	-21.8%
75000 Capital Outlay	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,754.7	6,372.0	6,369.2	6,071.6	6,159.4	6,038.3	-33.3	-0.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,570.2	3,303.2	3,300.4	3,210.4	3,272.0	3,150.9	-59.5	-1.9%
1007I/A Rcpts (Other)	4,184.5	2,861.2	2,861.2	2,861.2	2,887.4	2,887.4	26.2	0.9%
1108Stat Desig (Other)	0.0	207.6	207.6	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,570.2	3,303.2	3,300.4	3,210.4	3,272.0	3,150.9	-59.5	-1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,184.5	3,068.8	3,068.8	2,861.2	2,887.4	2,887.4	26.2	0.9%
Federal	0.0	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	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Legislation/Regulations (AR 13707) (2209)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,040.8	889.1	889.1	859.1	876.7	882.7	23.6	2.7%
72000 Travel	8.4	25.0	22.5	22.5	22.5	22.2	-0.3	-1.3%
73000 Services	143.2	154.7	154.7	154.7	154.7	152.6	-2.1	-1.4%
74000 Commodities	25.5	25.0	25.0	25.0	25.0	21.4	-3.6	-14.4%
75000 Capital Outlay	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,222.6	1,093.8	1,091.3	1,061.3	1,078.9	1,078.9	17.6	1.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	995.9	864.6	862.1	832.1	846.4	846.4	14.3	1.7%
1007I/A Rcpts (Other)	226.7	229.2	229.2	229.2	232.5	232.5	3.3	1.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	995.9	864.6	862.1	832.1	846.4	846.4	14.3	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	226.7	229.2	229.2	229.2	232.5	232.5	3.3	1.4%
Federal	0.0	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	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Natural Resources (AR 13708) (2212)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,470.5	2,631.2	2,631.2	2,653.2	2,707.6	2,186.1	-467.1	-17.6%
72000 Travel	42.6	26.3	23.4	23.4	23.4	20.7	-2.7	-11.5%
73000 Services	1,399.0	1,341.0	1,341.0	1,341.0	1,341.0	985.7	-355.3	-26.5%
74000 Commodities	80.9	51.8	51.8	51.8	51.8	31.9	-19.9	-38.4%
75000 Capital Outlay	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,008.9	4,050.3	4,047.4	4,069.4	4,123.8	3,224.4	-845.0	-20.8%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	4,100.5	3,563.4	3,560.5	3,582.5	3,633.9	2,734.5	-848.0	-23.7%
1007I/A Rcpts (Other)	897.5	486.9	486.9	486.9	489.9	489.9	3.0	0.6%
1061CIP Rcpts (Other)	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,100.5	3,563.4	3,560.5	3,582.5	3,633.9	2,734.5	-848.0	-23.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	908.4	486.9	486.9	486.9	489.9	489.9	3.0	0.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	18	18	18	18	16	-2	-11.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Oil, Gas and Mining (AR 13709) (2091)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,713.8	3,505.5	3,505.5	3,319.5	3,387.2	3,386.4	66.9	2.0%
72000 Travel	80.0	72.0	64.4	64.4	64.4	63.2	-1.2	-1.9%
73000 Services	5,066.7	7,136.6	9,136.6	9,136.6	7,136.6	5,521.5	-3,615.1	-39.6%
74000 Commodities	82.6	44.2	44.2	44.2	44.2	28.5	-15.7	-35.5%
75000 Capital Outlay	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,959.0	10,758.3	12,750.7	12,564.7	10,632.4	8,999.6	-3,565.1	-28.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	6,586.3	8,030.4	10,022.8	9,836.8	7,901.5	6,268.7	-3,568.1	-36.3%
1007I/A Rcpts (Other)	895.1	150.3	150.3	150.3	153.3	153.3	3.0	2.0%
1105PFund Rcpt (Other)	1,477.6	2,577.6	2,577.6	2,577.6	2,577.6	2,577.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,586.3	8,030.4	10,022.8	9,836.8	7,901.5	6,268.7	-3,568.1	-36.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,372.7	2,727.9	2,727.9	2,727.9	2,730.9	2,730.9	3.0	0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	27	27	27	26	26	26	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Opinions, Appeals and Ethics (AR 13710) (2716)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	262.3	1,796.9	1,796.9	1,796.9	1,829.3	1,924.3	127.4	7.1%
72000 Travel	3.8	5.5	5.0	5.0	5.0	4.4	-0.6	-12.0%
73000 Services	36.1	111.4	111.4	111.4	111.4	107.2	-4.2	-3.8%
74000 Commodities	6.1	11.0	11.0	11.0	11.0	3.7	-7.3	-66.4%
75000 Capital Outlay	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	309.5	1,924.8	1,924.3	1,924.3	1,956.7	2,039.6	115.3	6.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	309.5	1,385.8	1,385.3	1,385.3	1,411.2	1,423.1	37.8	2.7%
1007I/A Rcpts (Other)	0.0	539.0	539.0	539.0	545.5	616.5	77.5	14.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	309.5	1,385.8	1,385.3	1,385.3	1,411.2	1,423.1	37.8	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	539.0	539.0	539.0	545.5	616.5	77.5	14.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	13	13	12	12	13	1	8.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Regulatory Affairs Public Advocacy (AR 13711) (2764)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,259.7	1,323.6	1,323.6	1,323.6	1,351.7	1,375.3	51.7	3.9%
72000 Travel	10.7	5.6	5.6	5.6	5.6	5.6	0.0	0.0%
73000 Services	310.5	498.4	498.4	498.4	498.4	476.5	-21.9	-4.4%
74000 Commodities	25.9	14.3	14.3	14.3	14.3	14.3	0.0	0.0%
75000 Capital Outlay	16.0	1.7	1.7	1.7	1.7	0.0	-1.7	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,622.8	1,843.6	1,843.6	1,843.6	1,871.7	1,871.7	28.1	1.5%
<u>Funding Sources:</u>								
1141RCA Rcpts (DGF)	1,622.8	1,706.8	1,706.8	1,706.8	1,732.6	1,732.6	25.8	1.5%
1232ISPF-I/A (Other)	0.0	136.8	136.8	136.8	139.1	139.1	2.3	1.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,622.8	1,706.8	1,706.8	1,706.8	1,732.6	1,732.6	25.8	1.5%
Other	0.0	136.8	136.8	136.8	139.1	139.1	2.3	1.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

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

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,564.5	1,912.7	1,912.7	1,912.7	1,950.6	1,987.1	74.4	3.9%
72000 Travel	11.8	1.3	1.3	1.3	1.3	0.3	-1.0	-76.9%
73000 Services	412.3	252.7	252.7	252.7	252.7	232.1	-20.6	-8.2%
74000 Commodities	20.5	6.6	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,012.8	2,173.3	2,173.3	2,173.3	2,211.2	2,226.1	52.8	2.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,112.8	320.7	320.7	320.7	325.0	339.9	19.2	6.0%
1007I/A Rcpts (Other)	900.0	1,852.6	1,852.6	1,852.6	1,886.2	1,886.2	33.6	1.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,112.8	320.7	320.7	320.7	325.0	339.9	19.2	6.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	900.0	1,852.6	1,852.6	1,852.6	1,886.2	1,886.2	33.6	1.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

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

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,123.9	3,786.7	3,786.7	3,716.7	3,789.5	3,819.1	102.4	2.8%
72000 Travel	34.6	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	435.8	289.3	289.3	289.3	289.3	289.3	0.0	0.0%
74000 Commodities	72.7	38.9	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,681.3	4,143.4	4,143.4	4,073.4	4,146.2	4,175.8	102.4	2.5%
Funding Sources:								
1007I/A Rcpts (Other)	3,681.3	4,143.4	4,143.4	4,073.4	4,146.2	4,175.8	102.4	2.5%
Funding Totals:								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,681.3	4,143.4	4,143.4	4,073.4	4,146.2	4,175.8	102.4	2.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	30	31	31	30	30	30	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Transportation Section (AR 13715) (2214)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,980.7	1,934.3	1,934.3	2,024.3	2,061.8	1,710.1	-314.2	-15.5%
72000 Travel	44.8	20.4	20.2	20.2	20.2	18.5	-1.7	-8.4%
73000 Services	827.9	331.7	331.7	331.7	331.7	356.0	24.3	7.3%
74000 Commodities	47.9	33.2	33.2	33.2	33.2	18.4	-14.8	-44.6%
75000 Capital Outlay	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,910.4	2,319.6	2,319.4	2,409.4	2,446.9	2,103.0	-306.4	-12.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7.0	151.5	151.3	241.3	243.3	0.0	-241.3	-100.0%
1007I/A Rcpts (Other)	2,493.0	2,168.1	2,168.1	2,168.1	2,203.6	2,103.0	-65.1	-3.0%
1061CIP Rcpts (Other)	410.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7.0	151.5	151.3	241.3	243.3	0.0	-241.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,903.4	2,168.1	2,168.1	2,168.1	2,203.6	2,103.0	-65.1	-3.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	14	14	17	17	15	-2	-11.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Unallocated Reduction (AR 14080) (2635)

RDU: Civil Division (35)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	-789.6	-789.6	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	0.0	-789.6	-789.6	-100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-789.6	-789.6	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-789.6	-789.6	-100.0%
Designated General (DGF)	0.0	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	0.0%
Federal	0.0	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	-7	-7	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Office of the Attorney General (AR 14510) (2162)

RDU: Administration and Support (280)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	428.6	421.4	421.4	435.1	443.9	433.8	-1.3	-0.3%	
72000 Travel	22.0	23.6	20.6	20.6	20.6	20.6	0.0	0.0%	
73000 Services	112.9	198.9	198.9	185.2	185.2	185.2	0.0	0.0%	
74000 Commodities	222.9	10.9	10.9	10.9	10.9	13.0	2.1	19.3%	
75000 Capital Outlay	0.0	2.1	2.1	2.1	2.1	0.0	-2.1	-100.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	786.4	656.9	653.9	653.9	662.7	652.6	-1.3	-0.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	642.8	656.9	653.9	653.9	662.7	652.6	-1.3	-0.2%	
1007I/A Rcpts (Other)	143.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	642.8	656.9	653.9	653.9	662.7	652.6	-1.3	-0.2%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	143.6	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	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	3	3	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Law

Component: Administrative Services (AR 14520) (2164)

RDU: Administration and Support (280)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,800.0	2,251.6	2,251.6	2,251.6	2,298.2	2,271.8	20.2	0.9%
72000 Travel	19.7	10.7	10.2	10.2	10.2	9.2	-1.0	-9.8%
73000 Services	871.4	668.4	668.4	668.4	668.4	619.9	-48.5	-7.3%
74000 Commodities	198.3	50.2	50.2	50.2	50.2	4.1	-46.1	-91.8%
75000 Capital Outlay	401.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,290.8	2,980.9	2,980.4	2,980.4	3,027.0	2,905.0	-75.4	-2.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,289.5	1,192.2	1,191.7	1,191.7	1,210.7	1,088.7	-103.0	-8.6%
1005GF/Prgm (DGF)	93.3	93.8	93.8	93.8	95.7	95.7	1.9	2.0%
1007I/A Rcpts (Other)	1,908.0	1,588.7	1,588.7	1,588.7	1,614.4	1,614.4	25.7	1.6%
1061CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	106.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,289.5	1,192.2	1,191.7	1,191.7	1,210.7	1,088.7	-103.0	-8.6%
Designated General (DGF)	93.3	93.8	93.8	93.8	95.7	95.7	1.9	2.0%
Other	1,908.0	1,694.9	1,694.9	1,694.9	1,720.6	1,720.6	25.7	1.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Dimond Courthouse Public Building Fund (AR 14530) (2852)

RDU: Administration and Support (280)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	886.2	886.2	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	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	886.2	886.2	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	0.0%	
Other	0.0	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	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Law

Component: Unallocated Reduction (AR 14430) (2634)

RDU: Administration and Support (280)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	-95.0	-95.0	-100.0%	
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	-95.0	-95.0	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-95.0	-95.0	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-95.0	-95.0	-100.0%	
Designated General (DGF)	0.0	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	0.0%	
Federal	0.0	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	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Law

Component: Agency-wide Unallocated Reduction (AR 13800) (2385)

RDU: Agency-wide Unallocated Reduction (499)

	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	-970.0	0.0	0.0	0.0	0.0%
Totals	0.0	-57.0	0.0	0.0	-970.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	-57.0	0.0	0.0	-970.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	-57.0	0.0	0.0	-970.0	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	0.0	0.0%
Other	0.0	0.0	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	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%