

## Component Detail (1077)

### Department of Law

**Component:** First Judicial District (2198)

Non-Formula Component

**RDU:** Criminal Division (33)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services            | 1,919.7                              | 0.0  | 0.0  | 1,880.9                            | 1,870.7  | 1,870.7  | 0.0  | 0.0%        |
| 2000 Travel                       | 79.0                                 | 0.0  | 0.0  | 79.0                               | 79.0   | 79.0   | 0.0  | 0.0%        |
| 3000 Services                     | 120.7                                | 0.0  | 0.0  | 120.7                              | 120.7  | 120.7  | 0.0  | 0.0%        |
| 4000 Commodities                  | 32.1                                 | 0.0  | 0.0  | 32.1                               | 32.1   | 32.1   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>2,151.5</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>2,112.7</b>                     | <b>2,102.5</b>                                 | <b>2,102.5</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |
| 1004Gen Fund (UGF)                | 2,098.9                              | 0.0  | 0.0  | 2,059.8                            | 2,049.6  | 2,049.6  | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 52.6                                 | 0.0  | 0.0  | 52.9                               | 52.9   | 52.9   | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>2,098.9</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>2,059.8</b>                     | <b>2,049.6</b>                                 | <b>2,049.6</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>52.6</b>                          | <b>0.0</b>   | <b>0.0</b>   | <b>52.9</b>                        | <b>52.9</b>                                    | <b>52.9</b>                                      | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |
| Permanent Full Time               | 17                                   | 0  | 0  | 17                                 | 17   | 17   | 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 (2199)

Non-Formula Component

**RDU:** Criminal Division (33)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services            | 1,252.3                              | 0.0  | 0.0  | 1,217.1                            | 1,211.2  | 1,211.2  | 0.0  | 0.0%        |
| 2000 Travel                       | 8.4                                  | 0.0  | 0.0  | 8.4                                | 8.4  | 8.4  | 0.0  | 0.0%        |
| 3000 Services                     | 179.6                                | 0.0  | 0.0  | 179.6                              | 179.6  | 179.6  | 0.0  | 0.0%        |
| 4000 Commodities                  | 35.4                                 | 0.0  | 0.0  | 35.4                               | 35.4   | 35.4   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>1,475.7</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>1,440.5</b>                     | <b>1,434.6</b>                                 | <b>1,434.6</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |
| 1004Gen Fund (UGF)                | 1,291.2                              | 0.0  | 0.0  | 1,256.0                            | 1,250.1  | 1,250.1  | 0.0  | 0.0%        |
| 1108Stat Desig (Other)            | 184.5                                | 0.0  | 0.0  | 184.5                              | 184.5  | 184.5  | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>1,291.2</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>1,256.0</b>                     | <b>1,250.1</b>                                 | <b>1,250.1</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>184.5</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>184.5</b>                       | <b>184.5</b>                                   | <b>184.5</b>                                     | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |
| Permanent Full Time               | 8                                    | 0  | 0  | 8                                  | 8  | 8  | 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 (2261)

Non-Formula Component

**RDU:** Criminal Division (33)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services            | 6,708.2                              | 0.0  | 0.0  | 6,595.9                            | 6,556.5  | 6,556.5  | 0.0  | 0.0%        |
| 2000 Travel                       | 75.8                                 | 0.0  | 0.0  | 75.8                               | 75.8   | 75.8   | 0.0  | 0.0%        |
| 3000 Services                     | 971.6                                | 0.0  | 0.0  | 971.6                              | 971.6  | 971.6  | 0.0  | 0.0%        |
| 4000 Commodities                  | 82.9                                 | 0.0  | 0.0  | 82.9                               | 82.9   | 82.9   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>7,838.5</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>7,726.2</b>                     | <b>7,686.8</b>                                 | <b>7,686.8</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |
| 1004Gen Fund (UGF)                | 7,560.0                              | 0.0  | 0.0  | 7,445.5                            | 7,406.1  | 7,406.1  | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 263.5                                | 0.0  | 0.0  | 265.7                              | 265.7  | 265.7  | 0.0  | 0.0%        |
| 1092MHTAAR (Other)                | 15.0                                 | 0.0  | 0.0  | 15.0                               | 15.0   | 15.0   | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>7,560.0</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>7,445.5</b>                     | <b>7,406.1</b>                                 | <b>7,406.1</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>278.5</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>280.7</b>                       | <b>280.7</b>                                   | <b>280.7</b>                                     | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |
| Permanent Full Time               | 61                                   | 0  | 0  | 61                                 | 61   | 61   | 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 (2279)

Non-Formula Component

**RDU:** Criminal Division (33)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services            | 4,931.1                              | 0.0  | 0.0  | 4,873.4                            | 4,845.4  | 4,845.4  | 0.0  | 0.0%        |
| 2000 Travel                       | 121.3                                | 0.0  | 0.0  | 121.3                              | 121.3  | 121.3  | 0.0  | 0.0%        |
| 3000 Services                     | 307.7                                | 0.0  | 0.0  | 307.7                              | 307.7  | 307.7  | 0.0  | 0.0%        |
| 4000 Commodities                  | 20.6                                 | 0.0  | 0.0  | 20.6                               | 20.6   | 20.6   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>5,380.7</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>5,323.0</b>                     | <b>5,295.0</b>                                 | <b>5,295.0</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |
| 1004Gen Fund (UGF)                | 5,292.0                              | 0.0  | 0.0  | 5,233.6                            | 5,205.6  | 5,205.6  | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 88.7                                 | 0.0  | 0.0  | 89.4                               | 89.4   | 89.4   | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>5,292.0</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>5,233.6</b>                     | <b>5,205.6</b>                                 | <b>5,205.6</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>88.7</b>                          | <b>0.0</b>   | <b>0.0</b>   | <b>89.4</b>                        | <b>89.4</b>                                    | <b>89.4</b>                                      | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |
| Permanent Full Time               | 45                                   | 0  | 0  | 45                                 | 45   | 45   | 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 (2201)

Non-Formula Component

**RDU:** Criminal Division (33)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |  |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services            | 4,984.3                              | 0.0  | 0.0  | 4,820.3                            | 4,795.0  | 4,795.0  | 0.0  | 0.0%        |  |
| 2000 Travel                       | 175.9                                | 0.0  | 0.0  | 175.9                              | 175.9  | 175.9  | 0.0  | 0.0%        |  |
| 3000 Services                     | 483.4                                | 0.0  | 0.0  | 483.4                              | 483.4  | 483.4  | 0.0  | 0.0%        |  |
| 4000 Commodities                  | 65.6                                 | 0.0  | 0.0  | 65.6                               | 65.6   | 65.6   | 0.0  | 0.0%        |  |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| <b>Totals</b>                     | <b>5,709.2</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>5,545.2</b>                     | <b>5,519.9</b>                                 | <b>5,519.9</b>                                   | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |  |
| 1004Gen Fund (UGF)                | 5,290.1                              | 0.0  | 0.0  | 5,125.2                            | 5,099.9  | 5,099.9  | 0.0  | 0.0%        |  |
| 1007I/A Rcpts (Other)             | 419.1                                | 0.0  | 0.0  | 420.0                              | 420.0  | 420.0  | 0.0  | 0.0%        |  |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |  |
| <b>Unrestricted General (UGF)</b> | <b>5,290.1</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>5,125.2</b>                     | <b>5,099.9</b>                                 | <b>5,099.9</b>                                   | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Other</b>                      | <b>419.1</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>420.0</b>                       | <b>420.0</b>                                   | <b>420.0</b>                                     | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |  |
| Permanent Full Time               | 41                                   | 0  | 0  | 40                                 | 40   | 40   | 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 (2202)

Non-Formula Component

**RDU:** Criminal Division (33)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |  |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services            | 1,979.1                              | 0.0  | 0.0  | 1,955.7                            | 1,944.7  | 1,944.7  | 0.0  | 0.0%        |  |
| 2000 Travel                       | 128.5                                | 0.0  | 0.0  | 128.5                              | 128.5  | 128.5  | 0.0  | 0.0%        |  |
| 3000 Services                     | 675.6                                | 0.0  | 0.0  | 675.6                              | 675.6  | 675.6  | 0.0  | 0.0%        |  |
| 4000 Commodities                  | 44.6                                 | 0.0  | 0.0  | 44.6                               | 44.6   | 44.6   | 0.0  | 0.0%        |  |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| <b>Totals</b>                     | <b>2,827.8</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>2,804.4</b>                     | <b>2,793.4</b>                                 | <b>2,793.4</b>                                   | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |  |
| 1004Gen Fund (UGF)                | 1,936.5                              | 0.0  | 0.0  | 1,910.5                            | 1,899.5  | 1,899.5  | 0.0  | 0.0%        |  |
| 1007I/A Rcpts (Other)             | 891.3                                | 0.0  | 0.0  | 893.9                              | 893.9  | 893.9  | 0.0  | 0.0%        |  |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |  |
| <b>Unrestricted General (UGF)</b> | <b>1,936.5</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>1,910.5</b>                     | <b>1,899.5</b>                                 | <b>1,899.5</b>                                   | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Other</b>                      | <b>891.3</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>893.9</b>                       | <b>893.9</b>                                   | <b>893.9</b>                                     | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |  |
| Permanent Full Time               | 15                                   | 0  | 0  | 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 (2203)

Non-Formula Component

**RDU:** Criminal Division (33)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services            | 5,369.9                              | 0.0  | 0.0  | 5,582.1                            | 5,504.8  | 5,504.8  | 0.0  | 0.0%        |
| 2000 Travel                       | 127.7                                | 0.0  | 0.0  | 129.0                              | 129.2  | 129.2  | 0.0  | 0.0%        |
| 3000 Services                     | 621.2                                | 0.0  | 0.0  | 655.9                              | 661.0  | 661.0  | 0.0  | 0.0%        |
| 4000 Commodities                  | 52.4                                 | 0.0  | 0.0  | 58.7                               | 58.5   | 58.5   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 1.0  | 1.0  | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>6,171.2</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>6,425.7</b>                     | <b>6,354.5</b>                                 | <b>6,354.5</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |
| 1002Fed Rcpts (Fed)               | 1,020.1                              | 0.0  | 0.0  | 1,018.1                            | 1,291.8  | 1,291.8  | 0.0  | 0.0%        |
| 1003G/F Match (UGF)               | 317.4                                | 0.0  | 0.0  | 316.7                              | 407.4  | 407.4  | 0.0  | 0.0%        |
| 1004Gen Fund (UGF)                | 3,688.5                              | 0.0  | 0.0  | 3,940.2                            | 3,504.6  | 3,504.6  | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 1,145.2                              | 0.0  | 0.0  | 1,150.7                            | 1,150.7  | 1,150.7  | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>4,005.9</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>4,256.9</b>                     | <b>3,912.0</b>                                 | <b>3,912.0</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>1,145.2</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>1,150.7</b>                     | <b>1,150.7</b>                                 | <b>1,150.7</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>1,020.1</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>1,018.1</b>                     | <b>1,291.8</b>                                 | <b>1,291.8</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |
| Permanent Full Time               | 42                                   | 0  | 0  | 42                                 | 44   | 44   | 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 (2636)

Non-Formula Component

**RDU:** Criminal Division (33)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |  |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services            | 0.0                                  | 0.0  | 0.0  | -92.5                              | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 2000 Travel                       | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 3000 Services                     | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 4000 Commodities                  | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| <b>Totals</b>                     | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>-92.5</b>                       | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |  |
| 1004Gen Fund (UGF)                | 0.0                                  | 0.0  | 0.0  | -92.5                              | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |  |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>-92.5</b>                       | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Other</b>                      | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |  |
| 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:** Deputy Attorney General's Office (2205)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |               |  |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|---------------|--|
| 1000 Personal Services            | 234.9                                | 0.0  | 0.0  | 241.0                              | 239.7  | 60.2   | -179.5   | -74.9%        |  |
| 2000 Travel                       | 18.1                                 | 0.0  | 0.0  | 18.1                               | 18.1   | 18.1   | 0.0  | 0.0%          |  |
| 3000 Services                     | 205.0                                | 0.0  | 0.0  | 205.0                              | 205.0  | 205.0  | 0.0  | 0.0%          |  |
| 4000 Commodities                  | 3.0                                  | 0.0  | 0.0  | 3.0                                | 3.0  | 3.0  | 0.0  | 0.0%          |  |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%          |  |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%          |  |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%          |  |
| <b>Totals</b>                     | <b>461.0</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>467.1</b>                       | <b>465.8</b>                                   | <b>286.3</b>                                     | <b>-179.5</b>  | <b>-38.5%</b> |  |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |               |  |
| 1004Gen Fund (UGF)                | 461.0                                | 0.0  | 0.0  | 457.1                              | 455.8  | 276.3  | -179.5   | -39.4%        |  |
| 1007I/A Rcpts (Other)             | 0.0                                  | 0.0  | 0.0  | 10.0                               | 10.0   | 10.0   | 0.0  | 0.0%          |  |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |               |  |
| <b>Unrestricted General (UGF)</b> | <b>461.0</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>457.1</b>                       | <b>455.8</b>                                   | <b>276.3</b>                                     | <b>-179.5</b>  | <b>-39.4%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b>   |  |
| <b>Other</b>                      | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>10.0</b>                        | <b>10.0</b>                                    | <b>10.0</b>                                      | <b>0.0</b>   | <b>0.0%</b>   |  |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b>   |  |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |               |  |
| Permanent Full Time               | 1                                    | 0  | 0  | 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 (2961)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services            | 6,081.6                              | 0.0  | 0.0  | 6,281.7                            | 6,254.6  | 6,254.6  | 0.0  | 0.0%        |
| 2000 Travel                       | 52.7                                 | 0.0  | 0.0  | 52.7                               | 52.7   | 52.7   | 0.0  | 0.0%        |
| 3000 Services                     | 825.1                                | 0.0  | 0.0  | 825.1                              | 825.1  | 825.1  | 0.0  | 0.0%        |
| 4000 Commodities                  | 98.9                                 | 0.0  | 0.0  | 98.9                               | 98.9   | 98.9   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>7,058.3</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>7,258.4</b>                     | <b>7,231.3</b>                                 | <b>7,231.3</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |
| 1004Gen Fund (UGF)                | 4,950.5                              | 0.0  | 0.0  | 5,093.5                            | 5,066.4  | 5,066.4  | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 2,107.8                              | 0.0  | 0.0  | 2,164.9                            | 2,164.9  | 2,164.9  | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>4,950.5</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>5,093.5</b>                     | <b>5,066.4</b>                                 | <b>5,066.4</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>2,107.8</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>2,164.9</b>                     | <b>2,164.9</b>                                 | <b>2,164.9</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |
| Permanent Full Time               | 55                                   | 0  | 0  | 57                                 | 56   | 56   | 0  | 0.0%        |
| Permanent Part Time               | 1                                    | 0  | 0  | 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 (2210)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |                |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|----------------|
| 1000 Personal Services            | 2,655.9                              | 0.0  | 0.0  | 2,659.0                            | 2,656.1  | 2,259.1  | -397.0   | -14.9%         |
| 2000 Travel                       | 13.6                                 | 0.0  | 0.0  | 13.6                               | 13.6   | 13.6   | 0.0  | 0.0%           |
| 3000 Services                     | 580.0                                | 0.0  | 0.0  | 580.0                              | 580.0  | 349.5  | -230.5   | -39.7%         |
| 4000 Commodities                  | 23.1                                 | 0.0  | 0.0  | 23.1                               | 23.1   | 23.1   | 0.0  | 0.0%           |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%           |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%           |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%           |
| <b>Totals</b>                     | <b>3,272.6</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>3,275.7</b>                     | <b>3,272.8</b>                                 | <b>2,645.3</b>                                   | <b>-627.5</b>  | <b>-19.2%</b>  |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |                |
| 1004Gen Fund (UGF)                | 386.8                                | 0.0  | 0.0  | 383.4                              | 380.5  | 0.0  | -380.5   | -100.0%        |
| 1005GF/Prgm (DGF)                 | 716.5                                | 0.0  | 0.0  | 716.7                              | 716.7  | 469.7  | -247.0   | -34.5%         |
| 1007I/A Rcpts (Other)             | 2,169.3                              | 0.0  | 0.0  | 2,175.6                            | 2,175.6  | 2,175.6  | 0.0  | 0.0%           |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |                |
| <b>Unrestricted General (UGF)</b> | <b>386.8</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>383.4</b>                       | <b>380.5</b>                                   | <b>0.0</b>                                       | <b>-380.5</b>  | <b>-100.0%</b> |
| <b>Designated General (DGF)</b>   | <b>716.5</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>716.7</b>                       | <b>716.7</b>                                   | <b>469.7</b>                                     | <b>-247.0</b>  | <b>-34.5%</b>  |
| <b>Other</b>                      | <b>2,169.3</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>2,175.6</b>                     | <b>2,175.6</b>                                 | <b>2,175.6</b>                                   | <b>0.0</b>   | <b>0.0%</b>    |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b>    |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |                |
| Permanent Full Time               | 23                                   | 0  | 0  | 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 (2717)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services            | 3,487.1                              | 0.0  | 0.0  | 3,396.6                            | 3,388.1  | 3,388.1  | 0.0  | 0.0%        |
| 2000 Travel                       | 40.5                                 | 0.0  | 0.0  | 40.5                               | 40.5   | 40.5   | 0.0  | 0.0%        |
| 3000 Services                     | 1,244.8                              | 50.0   | 50.0   | 1,294.8                            | 1,294.8  | 1,294.8  | 0.0  | 0.0%        |
| 4000 Commodities                  | 69.0                                 | 0.0  | 0.0  | 69.0                               | 69.0   | 69.0   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>4,841.4</b>                       | <b>50.0</b>  | <b>50.0</b>  | <b>4,800.9</b>                     | <b>4,792.4</b>                                 | <b>4,792.4</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |
| 1004Gen Fund (UGF)                | 1,131.7                              | 0.0  | 0.0  | 1,028.4                            | 1,019.9  | 1,019.9  | 0.0  | 0.0%        |
| 1005GF/Prgm (DGF)                 | 50.0                                 | 0.0  | 0.0  | 50.0                               | 50.0   | 50.0   | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 2,699.4                              | 0.0  | 0.0  | 2,710.4                            | 2,710.4  | 2,710.4  | 0.0  | 0.0%        |
| 1108Stat Desig (Other)            | 909.4                                | 0.0  | 0.0  | 910.8                              | 910.8  | 910.8  | 0.0  | 0.0%        |
| 1168Tob Ed/Ces (DGF)              | 50.9                                 | 50.0   | 50.0   | 101.3                              | 101.3  | 101.3  | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>1,131.7</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>1,028.4</b>                     | <b>1,019.9</b>                                 | <b>1,019.9</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>100.9</b>                         | <b>50.0</b>  | <b>50.0</b>  | <b>151.3</b>                       | <b>151.3</b>                                   | <b>151.3</b>                                     | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>3,608.8</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>3,621.2</b>                     | <b>3,621.2</b>                                 | <b>3,621.2</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |
| Permanent Full Time               | 26                                   | 0  | 0  | 25                                 | 24   | 24   | 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 (2092)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services            | 1,782.8                              | 0.0  | 0.0  | 1,871.0                            | 1,696.9  | 1,696.9  | 0.0  | 0.0%        |
| 2000 Travel                       | 17.1                                 | 0.0  | 0.0  | 17.1                               | 17.1   | 17.1   | 0.0  | 0.0%        |
| 3000 Services                     | 144.7                                | 0.0  | 0.0  | 144.7                              | 144.7  | 144.7  | 0.0  | 0.0%        |
| 4000 Commodities                  | 9.0                                  | 0.0  | 0.0  | 9.0                                | 9.0  | 9.0  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>1,953.6</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>2,041.8</b>                     | <b>1,867.7</b>                                 | <b>1,867.7</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |
| 1004Gen Fund (UGF)                | 817.6                                | 0.0  | 0.0  | 798.4                              | 624.3  | 624.3  | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 687.8                                | 0.0  | 0.0  | 792.6                              | 792.6  | 792.6  | 0.0  | 0.0%        |
| 1055IA/OIL HAZ (Other)            | 448.2                                | 0.0  | 0.0  | 450.8                              | 450.8  | 450.8  | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>817.6</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>798.4</b>                       | <b>624.3</b>                                   | <b>624.3</b>                                     | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>1,136.0</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>1,243.4</b>                     | <b>1,243.4</b>                                 | <b>1,243.4</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |
| Permanent Full Time               | 12                                   | 0  | 0  | 12                                 | 11   | 11   | 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 (2962)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services            | 2,417.9                              | 0.0  | 0.0  | 2,405.4                            | 2,397.6  | 2,397.6  | 0.0  | 0.0%        |
| 2000 Travel                       | 77.9                                 | 0.0  | 0.0  | 77.9                               | 77.9   | 77.9   | 0.0  | 0.0%        |
| 3000 Services                     | 323.0                                | 0.0  | 0.0  | 323.0                              | 323.0  | 323.0  | 0.0  | 0.0%        |
| 4000 Commodities                  | 39.6                                 | 0.0  | 0.0  | 39.6                               | 39.6   | 39.6   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>2,858.4</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>2,845.9</b>                     | <b>2,838.1</b>                                 | <b>2,838.1</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |
| 1004Gen Fund (UGF)                | 1,307.7                              | 0.0  | 0.0  | 1,289.0                            | 1,281.9  | 1,281.9  | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 1,451.9                              | 0.0  | 0.0  | 1,457.4                            | 1,457.4  | 1,457.4  | 0.0  | 0.0%        |
| 1037GF/MH (UGF)                   | 98.8                                 | 0.0  | 0.0  | 99.5                               | 98.8   | 98.8   | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>1,406.5</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>1,388.5</b>                     | <b>1,380.7</b>                                 | <b>1,380.7</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>1,451.9</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>1,457.4</b>                     | <b>1,457.4</b>                                 | <b>1,457.4</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |
| Permanent Full Time               | 20                                   | 0  | 0  | 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:** Labor and State Affairs (2718)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services            | 3,888.9                              | 0.0  | 0.0  | 3,720.0                            | 3,703.7  | 3,703.7  | 0.0  | 0.0%        |
| 2000 Travel                       | 39.7                                 | 0.0  | 0.0  | 38.3                               | 38.3   | 38.3   | 0.0  | 0.0%        |
| 3000 Services                     | 1,485.4                              | 0.0  | 0.0  | 1,444.5                            | 1,444.5  | 1,444.5  | 0.0  | 0.0%        |
| 4000 Commodities                  | 65.2                                 | 0.0  | 0.0  | 60.5                               | 60.5   | 60.5   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>5,479.2</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>5,263.3</b>                     | <b>5,247.0</b>                                 | <b>5,247.0</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |
| 1004Gen Fund (UGF)                | 2,680.0                              | 0.0  | 0.0  | 2,389.1                            | 2,372.8  | 2,372.8  | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 2,799.2                              | 0.0  | 0.0  | 2,874.2                            | 2,874.2  | 2,874.2  | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>2,680.0</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>2,389.1</b>                     | <b>2,372.8</b>                                 | <b>2,372.8</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>2,799.2</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>2,874.2</b>                     | <b>2,874.2</b>                                 | <b>2,874.2</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |
| Permanent Full Time               | 26                                   | 0  | 0  | 25                                 | 24   | 24   | 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 (2209)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |  |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services            | 900.8                                | 0.0  | 0.0  | 890.7                              | 885.2  | 885.2  | 0.0  | 0.0%        |  |
| 2000 Travel                       | 22.2                                 | 0.0  | 0.0  | 22.2                               | 22.2   | 22.2   | 0.0  | 0.0%        |  |
| 3000 Services                     | 152.6                                | 0.0  | 0.0  | 152.6                              | 152.6  | 152.6  | 0.0  | 0.0%        |  |
| 4000 Commodities                  | 21.4                                 | 0.0  | 0.0  | 21.4                               | 21.4   | 21.4   | 0.0  | 0.0%        |  |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| <b>Totals</b>                     | <b>1,097.0</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>1,086.9</b>                     | <b>1,081.4</b>                                 | <b>1,081.4</b>                                   | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |  |
| 1004Gen Fund (UGF)                | 864.5                                | 0.0  | 0.0  | 854.2                              | 848.7  | 848.7  | 0.0  | 0.0%        |  |
| 1007I/A Rcpts (Other)             | 232.5                                | 0.0  | 0.0  | 232.7                              | 232.7  | 232.7  | 0.0  | 0.0%        |  |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |  |
| <b>Unrestricted General (UGF)</b> | <b>864.5</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>854.2</b>                       | <b>848.7</b>                                   | <b>848.7</b>                                     | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Other</b>                      | <b>232.5</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>232.7</b>                       | <b>232.7</b>                                   | <b>232.7</b>                                     | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |  |
| Permanent Full Time               | 6                                    | 0  | 0  | 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 (2212)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |               |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|---------------|
| 1000 Personal Services            | 2,266.3                              | 0.0  | 0.0  | 4,349.9                            | 3,831.0  | 3,831.0  | 0.0  | 0.0%          |
| 2000 Travel                       | 20.7                                 | 0.0  | 0.0  | 78.9                               | 78.9   | 78.9   | 0.0  | 0.0%          |
| 3000 Services                     | 979.3                                | 0.0  | 0.0  | 22,294.2                           | 21,594.2                                       | 4,394.2  | -17,200.0  | -79.7%        |
| 4000 Commodities                  | 31.9                                 | 0.0  | 0.0  | 44.9                               | 44.9   | 44.9   | 0.0  | 0.0%          |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%          |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%          |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%          |
| <b>Totals</b>                     | <b>3,298.2</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>26,767.9</b>                    | <b>25,549.0</b>                                | <b>8,349.0</b>                                   | <b>-17,200.0</b>   | <b>-67.3%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |               |
| 1004Gen Fund (UGF)                | 2,698.3                              | 0.0  | 0.0  | 6,213.0                            | 4,994.1  | 4,994.1  | 0.0  | 0.0%          |
| 1007I/A Rcpts (Other)             | 599.9                                | 0.0  | 0.0  | 17,742.8                           | 17,742.8                                       | 542.8  | -17,200.0  | -96.9%        |
| 1105PFund Rcpt (Other)            | 0.0                                  | 0.0  | 0.0  | 2,587.1                            | 2,587.1  | 2,587.1  | 0.0  | 0.0%          |
| 1162AOGCC Rcpt (DGF)              | 0.0                                  | 0.0  | 0.0  | 225.0                              | 225.0  | 225.0  | 0.0  | 0.0%          |
| 1236AK LNG I/A (Other)            | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%          |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |               |
| <b>Unrestricted General (UGF)</b> | <b>2,698.3</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>6,213.0</b>                     | <b>4,994.1</b>                                 | <b>4,994.1</b>                                   | <b>0.0</b>   | <b>0.0%</b>   |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>225.0</b>                       | <b>225.0</b>                                   | <b>225.0</b>                                     | <b>0.0</b>   | <b>0.0%</b>   |
| <b>Other</b>                      | <b>599.9</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>20,329.9</b>                    | <b>20,329.9</b>                                | <b>3,129.9</b>                                   | <b>-17,200.0</b>   | <b>-84.6%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b>   |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |               |
| Permanent Full Time               | 15                                   | 0  | 0  | 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:** Oil, Gas and Mining (2091)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |  |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services            | 3,209.1                              | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 2000 Travel                       | 62.3                                 | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 3000 Services                     | 7,134.9                              | 6,225.0  | 6,225.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 4000 Commodities                  | 24.7                                 | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| <b>Totals</b>                     | <b>10,431.0</b>                      | <b>6,225.0</b>                                     | <b>6,225.0</b>                                       | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |  |
| 1004Gen Fund (UGF)                | 7,677.7                              | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 1007I/A Rcpts (Other)             | 175.7                                | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 1105PFund Rcpt (Other)            | 2,577.6                              | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 1162AOGCC Rcpt (DGF)              | 0.0                                  | 225.0  | 225.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 1241GF/LNG (UGF)                  | 0.0                                  | 6,000.0  | 6,000.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |  |
| <b>Unrestricted General (UGF)</b> | <b>7,677.7</b>                       | <b>6,000.0</b>                                     | <b>6,000.0</b>                                       | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>225.0</b>                                       | <b>225.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Other</b>                      | <b>2,753.3</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |  |
| Permanent Full Time               | 25                                   | 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:** Opinions, Appeals and Ethics (2716)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |  |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services            | 2,001.4                              | 0.0  | 0.0  | 1,851.2                            | 1,843.5  | 1,843.5  | 0.0  | 0.0%        |  |
| 2000 Travel                       | 4.4                                  | 0.0  | 0.0  | 3.1                                | 3.1  | 3.1  | 0.0  | 0.0%        |  |
| 3000 Services                     | 107.2                                | 0.0  | 0.0  | 69.6                               | 69.6   | 69.6   | 0.0  | 0.0%        |  |
| 4000 Commodities                  | 3.7                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| <b>Totals</b>                     | <b>2,116.7</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>1,923.9</b>                     | <b>1,916.2</b>                                 | <b>1,916.2</b>                                   | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |  |
| 1004Gen Fund (UGF)                | 1,371.9                              | 0.0  | 0.0  | 1,160.6                            | 1,152.9  | 1,152.9  | 0.0  | 0.0%        |  |
| 1007I/A Rcpts (Other)             | 744.8                                | 0.0  | 0.0  | 763.3                              | 763.3  | 763.3  | 0.0  | 0.0%        |  |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |  |
| <b>Unrestricted General (UGF)</b> | <b>1,371.9</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>1,160.6</b>                     | <b>1,152.9</b>                                 | <b>1,152.9</b>                                   | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Other</b>                      | <b>744.8</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>763.3</b>                       | <b>763.3</b>                                   | <b>763.3</b>                                     | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |  |
| Permanent Full Time               | 13                                   | 0  | 0  | 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:** Regulatory Affairs Public Advocacy (2764)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services            | 1,315.3                              | 0.0  | 0.0  | 1,512.2                            | 1,511.0  | 1,511.0  | 0.0  | 0.0%        |
| 2000 Travel                       | 5.6                                  | 0.0  | 0.0  | 6.5                                | 6.5  | 6.5  | 0.0  | 0.0%        |
| 3000 Services                     | 536.5                                | 0.0  | 0.0  | 1,311.0                            | 1,311.0  | 1,311.0  | 0.0  | 0.0%        |
| 4000 Commodities                  | 14.3                                 | 0.0  | 0.0  | 18.8                               | 18.8   | 18.8   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>1,871.7</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>2,848.5</b>                     | <b>2,847.3</b>                                 | <b>2,847.3</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |
| 1004Gen Fund (UGF)                | 0.0                                  | 0.0  | 0.0  | 376.2                              | 375.0  | 375.0  | 0.0  | 0.0%        |
| 1141RCA Rcpts (DGF)               | 1,732.6                              | 0.0  | 0.0  | 2,333.7                            | 2,333.7  | 2,333.7  | 0.0  | 0.0%        |
| 1232ISPF-I/A (Other)              | 139.1                                | 0.0  | 0.0  | 138.6                              | 138.6  | 138.6  | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>376.2</b>                       | <b>375.0</b>                                   | <b>375.0</b>                                     | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>1,732.6</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>2,333.7</b>                     | <b>2,333.7</b>                                 | <b>2,333.7</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>139.1</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>138.6</b>                       | <b>138.6</b>                                   | <b>138.6</b>                                     | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |
| Permanent Full Time               | 9                                    | 0  | 0  | 10                                 | 10   | 10   | 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:** Special Litigation (2213)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services            | 0.0                                  | 0.0  | 0.0  | 985.5                              | 979.4  | 979.4  | 0.0  | 0.0%        |
| 2000 Travel                       | 0.0                                  | 0.0  | 0.0  | 8.4                                | 8.4  | 8.4  | 0.0  | 0.0%        |
| 3000 Services                     | 0.0                                  | 0.0  | 0.0  | 240.9                              | 240.9  | 240.9  | 0.0  | 0.0%        |
| 4000 Commodities                  | 0.0                                  | 0.0  | 0.0  | 27.9                               | 27.9   | 27.9   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>1,262.7</b>                     | <b>1,256.6</b>                                 | <b>1,256.6</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |
| 1004Gen Fund (UGF)                | 0.0                                  | 0.0  | 0.0  | 1,049.0                            | 1,042.9  | 1,042.9  | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 0.0                                  | 0.0  | 0.0  | 213.7                              | 213.7  | 213.7  | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>1,049.0</b>                     | <b>1,042.9</b>                                 | <b>1,042.9</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>213.7</b>                       | <b>213.7</b>                                   | <b>213.7</b>                                     | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |
| Permanent Full Time               | 0                                    | 0  | 0  | 7                                  | 7  | 7  | 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:** Information and Project Support (2258)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services            | 1,865.5                              | 0.0  | 0.0  | 1,870.9                            | 1,870.0  | 1,870.0  | 0.0  | 0.0%        |
| 2000 Travel                       | 0.3                                  | 0.0  | 0.0  | 0.3                                | 0.3  | 0.3  | 0.0  | 0.0%        |
| 3000 Services                     | 232.1                                | 0.0  | 0.0  | 232.1                              | 232.1  | 232.1  | 0.0  | 0.0%        |
| 4000 Commodities                  | 6.6                                  | 0.0  | 0.0  | 6.6                                | 6.6  | 6.6  | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>2,104.5</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>2,109.9</b>                     | <b>2,109.0</b>                                 | <b>2,109.0</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |
| 1004Gen Fund (UGF)                | 280.6                                | 0.0  | 0.0  | 276.8                              | 275.9  | 275.9  | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 1,823.9                              | 0.0  | 0.0  | 1,833.1                            | 1,833.1  | 1,833.1  | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>280.6</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>276.8</b>                       | <b>275.9</b>                                   | <b>275.9</b>                                     | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>1,823.9</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>1,833.1</b>                     | <b>1,833.1</b>                                 | <b>1,833.1</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |
| Permanent Full Time               | 20                                   | 0  | 0  | 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:** Torts & Workers' Compensation (2719)

Non-Formula Component

**RDU:** Civil Division (35)

|                                | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |
|--------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services         | 3,741.2                              | 0.0  | 0.0  | 3,779.9                            | 3,779.9  | 3,779.9  | 0.0  | 0.0%        |
| 2000 Travel                    | 28.5                                 | 0.0  | 0.0  | 26.9                               | 26.9   | 26.9   | 0.0  | 0.0%        |
| 3000 Services                  | 289.3                                | 0.0  | 0.0  | 243.7                              | 243.7  | 243.7  | 0.0  | 0.0%        |
| 4000 Commodities               | 38.9                                 | 0.0  | 0.0  | 33.6                               | 33.6   | 33.6   | 0.0  | 0.0%        |
| 5000 Capital Outlay            | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 7000 Grants, Benefits          | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 8000 Miscellaneous             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b>Totals</b>                  | <b>4,097.9</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>4,084.1</b>                     | <b>4,084.1</b>                                 | <b>4,084.1</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b> |                                      |  |  |                                    |  |  |  |             |
| 1007I/A Rcpts (Other)          | 4,097.9                              | 0.0  | 0.0  | 4,084.1                            | 4,084.1  | 4,084.1  | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>  |                                      |  |  |                                    |  |  |  |             |
| 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                          | 4,097.9                              | 0.0  | 0.0  | 4,084.1                            | 4,084.1  | 4,084.1  | 0.0  | 0.0%        |
| Federal                        | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b><u>Positions:</u></b>       |                                      |  |  |                                    |  |  |  |             |
| Permanent Full Time            | 31                                   | 0  | 0  | 31                                 | 31   | 31   | 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:** Transportation Section (2214)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|
| 1000 Personal Services            | 1,777.8                              | 0.0  | 0.0  | 1,786.0                            | 1,786.0  | 1,786.0  | 0.0  | 0.0%        |
| 2000 Travel                       | 18.5                                 | 0.0  | 0.0  | 18.5                               | 18.5   | 18.5   | 0.0  | 0.0%        |
| 3000 Services                     | 356.0                                | 0.0  | 0.0  | 356.0                              | 356.0  | 356.0  | 0.0  | 0.0%        |
| 4000 Commodities                  | 18.4                                 | 0.0  | 0.0  | 18.4                               | 18.4   | 18.4   | 0.0  | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| <b>Totals</b>                     | <b>2,170.7</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>2,178.9</b>                     | <b>2,178.9</b>                                 | <b>2,178.9</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |
| 1004Gen Fund (UGF)                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |
| 1007I/A Rcpts (Other)             | 2,170.7                              | 0.0  | 0.0  | 2,178.9                            | 2,178.9  | 2,178.9  | 0.0  | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b>Other</b>                      | <b>2,170.7</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>2,178.9</b>                     | <b>2,178.9</b>                                 | <b>2,178.9</b>                                   | <b>0.0</b>   | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |
| Permanent Full Time               | 16                                   | 0  | 0  | 16                                 | 16   | 16   | 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 (2635)

Non-Formula Component

**RDU:** Civil Division (35)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |            |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|------------|-------------|
| 1000 Personal Services            | 0.0                                  | 0.0  | 0.0  | -669.3                             | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| 2000 Travel                       | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| 3000 Services                     | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| 4000 Commodities                  | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| <b>Totals</b>                     | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>-669.3</b>                      | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0</b> | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |            |             |
| 1004Gen Fund (UGF)                | 0.0                                  | 0.0  | 0.0  | -669.3                             | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |            |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>-669.3</b>                      | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0</b> | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0</b> | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0</b> | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0</b> | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |            |             |
| Permanent Full Time               | 0                                    | 0  | 0  | -4                                 | 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%        |

**Component Detail (1077)**

**Department of Law**

**Component:** Office of the Attorney General (2162)

Non-Formula Component

**RDU:** Administration and Support (280)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |  |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services            | 429.4                                | 0.0  | 0.0  | 431.2                              | 427.5  | 427.5  | 0.0  | 0.0%        |  |
| 2000 Travel                       | 20.6                                 | 0.0  | 0.0  | 20.6                               | 20.6   | 20.6   | 0.0  | 0.0%        |  |
| 3000 Services                     | 160.2                                | 0.0  | 0.0  | 152.4                              | 152.4  | 152.4  | 0.0  | 0.0%        |  |
| 4000 Commodities                  | 13.0                                 | 0.0  | 0.0  | 13.0                               | 13.0   | 13.0   | 0.0  | 0.0%        |  |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| <b>Totals</b>                     | <b>623.2</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>617.2</b>                       | <b>613.5</b>                                   | <b>613.5</b>                                     | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |  |
| 1004Gen Fund (UGF)                | 623.2                                | 0.0  | 0.0  | 617.2                              | 613.5  | 613.5  | 0.0  | 0.0%        |  |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |  |
| <b>Unrestricted General (UGF)</b> | <b>623.2</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>617.2</b>                       | <b>613.5</b>                                   | <b>613.5</b>                                     | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Other</b>                      | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |  |
| Permanent Full Time               | 3                                    | 0  | 0  | 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 (2164)

Non-Formula Component

**RDU:** Administration and Support (280)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |              |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|--------------|
| 1000 Personal Services            | 2,238.8                              | 0.0  | 0.0  | 2,588.7                            | 2,540.9  | 2,440.9  | -100.0   | -3.9%        |
| 2000 Travel                       | 9.2                                  | 0.0  | 0.0  | 9.2                                | 9.2  | 9.2  | 0.0  | 0.0%         |
| 3000 Services                     | 587.3                                | 0.0  | 0.0  | 587.3                              | 587.3  | 587.3  | 0.0  | 0.0%         |
| 4000 Commodities                  | 4.1                                  | 0.0  | 0.0  | 4.1                                | 4.1  | 4.1  | 0.0  | 0.0%         |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%         |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%         |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%         |
| <b>Totals</b>                     | <b>2,839.4</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>3,189.3</b>                     | <b>3,141.5</b>                                 | <b>3,041.5</b>                                   | <b>-100.0</b>  | <b>-3.2%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |              |
| 1004Gen Fund (UGF)                | 1,023.1                              | 0.0  | 0.0  | 1,271.7                            | 1,223.9  | 1,123.9  | -100.0   | -8.2%        |
| 1005GF/Prgm (DGF)                 | 95.7                                 | 0.0  | 0.0  | 96.4                               | 96.4   | 96.4   | 0.0  | 0.0%         |
| 1007I/A Rcpts (Other)             | 1,614.4                              | 0.0  | 0.0  | 1,715.0                            | 1,715.0  | 1,715.0  | 0.0  | 0.0%         |
| 1061CIP Rcpts (Other)             | 106.2                                | 0.0  | 0.0  | 106.2                              | 106.2  | 106.2  | 0.0  | 0.0%         |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |              |
| <b>Unrestricted General (UGF)</b> | <b>1,023.1</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>1,271.7</b>                     | <b>1,223.9</b>                                 | <b>1,123.9</b>                                   | <b>-100.0</b>  | <b>-8.2%</b> |
| <b>Designated General (DGF)</b>   | <b>95.7</b>                          | <b>0.0</b>   | <b>0.0</b>   | <b>96.4</b>                        | <b>96.4</b>                                    | <b>96.4</b>                                      | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Other</b>                      | <b>1,720.6</b>                       | <b>0.0</b>   | <b>0.0</b>   | <b>1,821.2</b>                     | <b>1,821.2</b>                                 | <b>1,821.2</b>                                   | <b>0.0</b>   | <b>0.0%</b>  |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b>  |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |              |
| Permanent Full Time               | 20                                   | 0  | 0  | 24                                 | 24   | 23   | -1   | -4.2%        |
| 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:** Department of Law State Facilities Rent (2852)

Non-Formula Component

**RDU:** Administration and Support (280)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |  |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services            | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 2000 Travel                       | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 3000 Services                     | 886.2                                | 0.0  | 0.0  | 886.2                              | 886.2  | 886.2  | 0.0  | 0.0%        |  |
| 4000 Commodities                  | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| <b>Totals</b>                     | <b>886.2</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>886.2</b>                       | <b>886.2</b>                                   | <b>886.2</b>                                     | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |             |  |
| 1004Gen Fund (UGF)                | 886.2                                | 0.0  | 0.0  | 886.2                              | 886.2  | 886.2  | 0.0  | 0.0%        |  |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |             |  |
| <b>Unrestricted General (UGF)</b> | <b>886.2</b>                         | <b>0.0</b>   | <b>0.0</b>   | <b>886.2</b>                       | <b>886.2</b>                                   | <b>886.2</b>                                     | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Other</b>                      | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |             |  |
| 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 (2634)

Non-Formula Component

**RDU:** Administration and Support (280)

|                                | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |             |  |
|--------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|-------------|--|
| 1000 Personal Services         | 0.0                                  | 0.0  | 0.0  | -41.4                              | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 2000 Travel                    | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 3000 Services                  | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 4000 Commodities               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 5000 Capital Outlay            | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 7000 Grants, Benefits          | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| 8000 Miscellaneous             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| <b>Totals</b>                  | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>-41.4</b>                       | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0%</b> |  |
| <b><u>Funding Sources:</u></b> |                                      |  |  |                                    |  |  |  |             |  |
| 1004Gen Fund (UGF)             | 0.0                                  | 0.0  | 0.0  | -41.4                              | 0.0  | 0.0  | 0.0  | 0.0%        |  |
| <b><u>Funding Totals:</u></b>  |                                      |  |  |                                    |  |  |  |             |  |
| Unrestricted General (UGF)     | 0.0                                  | 0.0  | 0.0  | -41.4                              | 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                          | 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%        |  |
| <b><u>Positions:</u></b>       |                                      |  |  |                                    |  |  |  |             |  |
| 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 (2385)

Non-Formula Component

**RDU:** Agency-wide Unallocated Reduction (499)

|                                   | FY2016<br>Management Plan<br>(12513) | Final FY2016<br>Supplementals as<br>Passed (13526) | Final FY2016<br>Supplementals Less<br>Vetoed (13550) | FY2017 Governor<br>Amended (13294) | Final FY2017<br>Operating as<br>Passed (13528) | Final FY2017<br>Operating Less<br>Vetoed (13551) | Final FY2017 Operating as<br>Passed vs Final FY2017<br>Operating Less Vetoed |            |             |
|-----------------------------------|--------------------------------------|--|--|------------------------------------|--|--|--|------------|-------------|
| 1000 Personal Services            | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| 2000 Travel                       | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| 3000 Services                     | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| 4000 Commodities                  | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| 5000 Capital Outlay               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| 7000 Grants, Benefits             | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| 8000 Miscellaneous                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| <b>Totals</b>                     | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0</b> | <b>0.0%</b> |
| <b><u>Funding Sources:</u></b>    |                                      |  |  |                                    |  |  |  |            |             |
| 1003G/F Match (UGF)               | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| 1004Gen Fund (UGF)                | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| 1037GF/MH (UGF)                   | 0.0                                  | 0.0  | 0.0  | 0.0                                | 0.0  | 0.0  | 0.0  | 0.0        | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                                      |  |  |                                    |  |  |  |            |             |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0</b> | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0</b> | <b>0.0%</b> |
| <b>Other</b>                      | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0</b> | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                           | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>                         | <b>0.0</b>                                     | <b>0.0</b>                                       | <b>0.0</b>   | <b>0.0</b> | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                                      |  |  |                                    |  |  |  |            |             |
| 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%        |