

Component Detail (1077)

Department of Law

Component: First Judicial District (2198)

Non-Formula Component

RDU: Criminal Division (33)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,077.1	2,070.4	1,931.3	1,931.3	1,919.7	1,919.7	0.0	0.0%
2000 Travel	79.0	45.8	79.0	79.0	79.0	79.0	0.0	0.0%
3000 Services	120.7	134.4	120.7	120.7	120.7	120.7	0.0	0.0%
4000 Commodities	32.3	27.1	32.1	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%
Totals	2,309.1	2,277.7	2,163.1	2,163.1	2,151.5	2,151.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,257.3	2,198.2	2,110.5	2,110.5	2,098.9	2,098.9	0.0	0.0%
1007I/A Rcpts (Other)	51.8	79.5	52.6	52.6	52.6	52.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,257.3	2,198.2	2,110.5	2,110.5	2,098.9	2,098.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	51.8	79.5	52.6	52.6	52.6	52.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	18	18	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)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,901.0	1,733.6	1,534.9	1,219.9	1,252.3	1,252.3	0.0	0.0%
2000 Travel	28.4	46.0	28.4	8.4	8.4	8.4	0.0	0.0%
3000 Services	227.1	228.5	239.6	179.6	179.6	179.6	0.0	0.0%
4000 Commodities	40.4	17.1	40.4	35.4	35.4	35.4	0.0	0.0%
5000 Capital Outlay	12.8	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%
Totals	2,209.7	2,025.2	1,843.3	1,443.3	1,475.7	1,475.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,978.6	1,938.2	1,658.8	1,258.8	1,291.2	1,291.2	0.0	0.0%
1108Stat Desig (Other)	231.1	87.0	184.5	184.5	184.5	184.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,978.6	1,938.2	1,658.8	1,258.8	1,291.2	1,291.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	231.1	87.0	184.5	184.5	184.5	184.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	12	12	10	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)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	6,658.6	6,691.9	6,868.1	6,868.1	6,708.2	6,708.2	0.0	0.0%
2000 Travel	75.8	54.1	75.8	75.8	75.8	75.8	0.0	0.0%
3000 Services	1,010.9	940.2	1,003.4	1,003.4	971.6	971.6	0.0	0.0%
4000 Commodities	82.9	81.3	82.9	82.9	82.9	82.9	0.0	0.0%
5000 Capital Outlay	79.3	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%
Totals	7,907.5	7,767.5	8,030.2	8,030.2	7,838.5	7,838.5	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,634.0	7,577.9	7,751.7	7,751.7	7,560.0	7,560.0	0.0	0.0%
1007I/A Rcpts (Other)	258.5	179.0	263.5	263.5	263.5	263.5	0.0	0.0%
1092MHTAAR (Other)	15.0	10.6	15.0	15.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,634.0	7,577.9	7,751.7	7,751.7	7,560.0	7,560.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	273.5	189.6	278.5	278.5	278.5	278.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	63	63	63	63	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)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	5,152.6	5,239.4	4,872.3	4,872.3	4,931.1	4,681.1	-250.0	-5.1%
2000 Travel	92.3	111.2	121.3	121.3	121.3	99.3	-22.0	-18.1%
3000 Services	357.7	462.1	307.7	307.7	307.7	245.7	-62.0	-20.1%
4000 Commodities	23.2	77.2	20.6	20.6	20.6	14.6	-6.0	-29.1%
5000 Capital Outlay	18.4	1.0	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%
Totals	5,644.2	5,890.9	5,321.9	5,321.9	5,380.7	5,040.7	-340.0	-6.3%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,557.1	5,806.4	5,233.2	5,233.2	5,292.0	4,952.0	-340.0	-6.4%
1007I/A Rcpts (Other)	87.1	84.5	88.7	88.7	88.7	88.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,557.1	5,806.4	5,233.2	5,233.2	5,292.0	4,952.0	-340.0	-6.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	87.1	84.5	88.7	88.7	88.7	88.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	47	47	47	45	45	43	-2	-4.4%
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)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	5,311.4	5,213.2	4,841.2	4,841.2	4,984.3	4,877.0	-107.3	-2.2%
2000 Travel	175.9	110.2	175.9	175.9	175.9	175.9	0.0	0.0%
3000 Services	483.4	638.4	483.4	483.4	483.4	483.4	0.0	0.0%
4000 Commodities	65.6	61.2	65.6	65.6	65.6	65.6	0.0	0.0%
5000 Capital Outlay	20.9	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%
Totals	6,057.2	6,023.0	5,566.1	5,566.1	5,709.2	5,601.9	-107.3	-1.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,643.9	5,657.3	5,147.0	5,147.0	5,290.1	5,182.8	-107.3	-2.0%
1007I/A Rcpts (Other)	413.3	365.7	419.1	419.1	419.1	419.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,643.9	5,657.3	5,147.0	5,147.0	5,290.1	5,182.8	-107.3	-2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	413.3	365.7	419.1	419.1	419.1	419.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	43	43	41	41	40	-1	-2.4%
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)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,019.8	1,886.2	1,947.1	1,947.1	1,979.1	1,979.1	0.0	0.0%
2000 Travel	128.5	147.1	128.5	128.5	128.5	128.5	0.0	0.0%
3000 Services	715.6	871.4	675.6	675.6	675.6	675.6	0.0	0.0%
4000 Commodities	45.1	35.0	44.6	44.6	44.6	44.6	0.0	0.0%
5000 Capital Outlay	0.6	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%
Totals	2,909.6	2,939.7	2,795.8	2,795.8	2,827.8	2,827.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,027.0	1,642.6	1,904.5	1,904.5	1,936.5	1,936.5	0.0	0.0%
1007I/A Rcpts (Other)	882.6	1,297.1	891.3	891.3	891.3	891.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,027.0	1,642.6	1,904.5	1,904.5	1,936.5	1,936.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	882.6	1,297.1	891.3	891.3	891.3	891.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	15	15	15	14	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)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	5,408.0	5,702.8	5,292.9	5,292.9	5,369.9	5,646.3	276.4	5.1%
2000 Travel	127.7	85.7	127.7	127.7	127.7	129.0	1.3	1.0%
3000 Services	761.2	753.2	761.2	761.2	621.2	655.9	34.7	5.6%
4000 Commodities	52.8	52.3	52.4	52.4	52.4	58.7	6.3	12.0%
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%
Totals	6,349.7	6,594.0	6,234.2	6,234.2	6,171.2	6,489.9	318.7	5.2%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,004.3	914.2	1,020.1	1,020.1	1,020.1	1,020.1	0.0	0.0%
1003G/F Match (UGF)	312.1	4.7	317.4	317.4	317.4	317.4	0.0	0.0%
1004Gen Fund (UGF)	3,902.6	4,469.6	3,751.5	3,751.5	3,688.5	4,007.2	318.7	8.6%
1007I/A Rcpts (Other)	1,130.7	1,205.5	1,145.2	1,145.2	1,145.2	1,145.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,214.7	4,474.3	4,068.9	4,068.9	4,005.9	4,324.6	318.7	8.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,130.7	1,205.5	1,145.2	1,145.2	1,145.2	1,145.2	0.0	0.0%
Federal	1,004.3	914.2	1,020.1	1,020.1	1,020.1	1,020.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	43	43	42	42	42	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)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	-100.0%
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%
Totals	0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	-100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-92.5	-92.5	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	-9	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)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	228.6	1,546.6	234.9	234.9	234.9	244.9	10.0	4.3%
2000 Travel	18.1	20.7	18.1	18.1	18.1	18.1	0.0	0.0%
3000 Services	205.4	1,345.9	205.0	205.0	205.0	205.0	0.0	0.0%
4000 Commodities	3.6	13.8	3.0	3.0	3.0	3.0	0.0	0.0%
5000 Capital Outlay	0.0	1.7	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%
Totals	455.7	2,928.7	461.0	461.0	461.0	471.0	10.0	2.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	455.7	2,928.7	461.0	461.0	461.0	461.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	455.7	2,928.7	461.0	461.0	461.0	461.0	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	10.0	10.0	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1	1	1	1	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Child Protection (2961)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	5,873.9	6,909.6	5,824.0	5,729.8	6,081.6	6,344.5	262.9	4.3%
2000 Travel	55.3	69.0	52.7	52.7	52.7	52.7	0.0	0.0%
3000 Services	1,046.5	1,024.7	972.7	972.7	825.1	825.1	0.0	0.0%
4000 Commodities	131.6	133.2	98.9	98.9	98.9	98.9	0.0	0.0%
5000 Capital Outlay	42.0	23.1	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%
Totals	7,149.3	8,159.6	6,948.3	6,854.1	7,058.3	7,321.2	262.9	3.7%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,290.9	6,505.1	5,069.4	4,975.2	4,950.5	5,163.4	212.9	4.3%
1007I/A Rcpts (Other)	1,858.4	1,654.5	1,878.9	1,878.9	2,107.8	2,157.8	50.0	2.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,290.9	6,505.1	5,069.4	4,975.2	4,950.5	5,163.4	212.9	4.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,858.4	1,654.5	1,878.9	1,878.9	2,107.8	2,157.8	50.0	2.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	53	53	53	52	55	57	2	3.6%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Collections and Support (2210)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,645.7	2,175.6	2,702.0	2,702.0	2,655.9	2,655.9	0.0	0.0%
2000 Travel	14.7	17.2	13.6	13.6	13.6	13.6	0.0	0.0%
3000 Services	588.0	857.0	580.0	580.0	580.0	580.0	0.0	0.0%
4000 Commodities	37.0	39.7	23.1	23.1	23.1	23.1	0.0	0.0%
5000 Capital Outlay	0.0	6.9	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%
Totals	3,285.4	3,096.4	3,318.7	3,318.7	3,272.6	3,272.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	442.5	383.8	432.9	432.9	386.8	386.8	0.0	0.0%
1005GF/Prgm (DGF)	707.9	713.9	716.5	716.5	716.5	716.5	0.0	0.0%
1007I/A Rcpts (Other)	2,135.0	1,998.7	2,169.3	2,169.3	2,169.3	2,169.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	442.5	383.8	432.9	432.9	386.8	386.8	0.0	0.0%
Designated General (DGF)	707.9	713.9	716.5	716.5	716.5	716.5	0.0	0.0%
Other	2,135.0	1,998.7	2,169.3	2,169.3	2,169.3	2,169.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	23	23	23	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)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	3,587.2	3,071.5	3,470.3	3,452.4	3,487.1	3,394.1	-93.0	-2.7%
2000 Travel	41.8	31.1	40.5	40.5	40.5	40.5	0.0	0.0%
3000 Services	1,461.7	1,234.0	1,331.8	1,331.8	1,244.8	1,244.8	0.0	0.0%
4000 Commodities	85.9	76.4	69.0	69.0	69.0	69.0	0.0	0.0%
5000 Capital Outlay	0.0	10.3	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%
Totals	5,176.6	4,423.3	4,911.6	4,893.7	4,841.4	4,748.4	-93.0	-1.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,161.4	795.2	960.7	942.8	1,131.7	1,038.7	-93.0	-8.2%
1005GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	2,890.8	2,624.1	2,940.6	2,940.6	2,699.4	2,699.4	0.0	0.0%
1108Stat Desig (Other)	905.0	905.0	909.4	909.4	909.4	909.4	0.0	0.0%
1168Tob Ed/Ces (DGF)	169.4	49.0	50.9	50.9	50.9	50.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,161.4	795.2	960.7	942.8	1,131.7	1,038.7	-93.0	-8.2%
Designated General (DGF)	219.4	99.0	100.9	100.9	100.9	100.9	0.0	0.0%
Other	3,795.8	3,529.1	3,850.0	3,850.0	3,608.8	3,608.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	28	28	27	26	25	-1	-3.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Environmental Law (2092)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,076.5	1,190.6	1,949.4	1,819.3	1,782.8	1,882.8	100.0	5.6%
2000 Travel	18.8	13.3	18.1	17.1	17.1	17.1	0.0	0.0%
3000 Services	302.4	200.2	161.1	144.7	144.7	144.7	0.0	0.0%
4000 Commodities	20.0	23.3	11.5	9.0	9.0	9.0	0.0	0.0%
5000 Capital Outlay	0.0	4.0	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%
Totals	2,417.7	1,431.4	2,140.1	1,990.1	1,953.6	2,053.6	100.0	5.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,078.8	150.6	916.4	766.4	817.6	817.6	0.0	0.0%
1007I/A Rcpts (Other)	763.4	814.1	775.5	775.5	687.8	787.8	100.0	14.5%
1055IA/OIL HAZ (Other)	575.5	450.0	448.2	448.2	448.2	448.2	0.0	0.0%
1061CIP Rcpts (Other)	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,078.8	150.6	916.4	766.4	817.6	817.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,338.9	1,280.8	1,223.7	1,223.7	1,136.0	1,236.0	100.0	8.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	14	14	13	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: Human Services (2962)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,357.6	1,938.4	2,461.6	2,436.5	2,417.9	2,417.9	0.0	0.0%
2000 Travel	78.9	29.6	77.9	77.9	77.9	77.9	0.0	0.0%
3000 Services	330.0	374.4	323.0	323.0	323.0	323.0	0.0	0.0%
4000 Commodities	51.7	38.5	39.6	39.6	39.6	39.6	0.0	0.0%
5000 Capital Outlay	0.0	6.8	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%
Totals	2,818.2	2,387.7	2,902.1	2,877.0	2,858.4	2,858.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,295.5	1,481.3	1,351.4	1,326.3	1,307.7	1,307.7	0.0	0.0%
1007I/A Rcpts (Other)	1,425.7	776.7	1,451.9	1,451.9	1,451.9	1,451.9	0.0	0.0%
1037GF/MH (UGF)	97.0	97.0	98.8	98.8	98.8	98.8	0.0	0.0%
1061CIP Rcpts (Other)	0.0	32.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,392.5	1,578.3	1,450.2	1,425.1	1,406.5	1,406.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,425.7	809.4	1,451.9	1,451.9	1,451.9	1,451.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Labor and State Affairs (2718)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	4,296.6	5,535.0	4,084.6	4,029.9	3,888.9	3,761.6	-127.3	-3.3%
2000 Travel	41.1	72.7	39.7	39.7	39.7	38.3	-1.4	-3.5%
3000 Services	1,650.5	2,549.6	1,639.9	1,639.9	1,485.4	1,444.5	-40.9	-2.8%
4000 Commodities	83.4	107.1	65.2	65.2	65.2	60.5	-4.7	-7.2%
5000 Capital Outlay	0.0	18.5	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%
Totals	6,071.6	8,282.9	5,829.4	5,774.7	5,479.2	5,304.9	-174.3	-3.2%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,210.4	3,056.6	2,942.0	2,887.3	2,680.0	2,440.7	-239.3	-8.9%
1007I/A Rcpts (Other)	2,861.2	4,779.5	2,887.4	2,887.4	2,799.2	2,864.2	65.0	2.3%
1061CIP Rcpts (Other)	0.0	446.8	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,210.4	3,056.6	2,942.0	2,887.3	2,680.0	2,440.7	-239.3	-8.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,861.2	5,226.3	2,887.4	2,887.4	2,799.2	2,864.2	65.0	2.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	30	30	30	28	26	25	-1	-3.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Legislation/Regulations (2209)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	859.1	965.1	882.7	882.7	900.8	900.8	0.0	0.0%
2000 Travel	22.5	6.0	22.2	22.2	22.2	22.2	0.0	0.0%
3000 Services	154.7	121.5	152.6	152.6	152.6	152.6	0.0	0.0%
4000 Commodities	25.0	18.6	21.4	21.4	21.4	21.4	0.0	0.0%
5000 Capital Outlay	0.0	3.2	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%
Totals	1,061.3	1,114.4	1,078.9	1,078.9	1,097.0	1,097.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	832.1	886.2	846.4	846.4	864.5	864.5	0.0	0.0%
1007I/A Rcpts (Other)	229.2	228.2	232.5	232.5	232.5	232.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	832.1	886.2	846.4	846.4	864.5	864.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	229.2	228.2	232.5	232.5	232.5	232.5	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Natural Resources (2212)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,653.2	3,457.3	2,126.0	2,085.9	2,266.3	4,447.1	2,180.8	96.2%
2000 Travel	23.4	63.5	20.7	20.7	20.7	78.9	58.2	281.2%
3000 Services	1,341.0	1,059.2	985.7	985.7	979.3	23,294.2	22,314.9	2278.7%
4000 Commodities	51.8	68.0	31.9	31.9	31.9	44.9	13.0	40.8%
5000 Capital Outlay	0.0	11.6	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%
Totals	4,069.4	4,659.6	3,164.3	3,124.2	3,298.2	27,865.1	24,566.9	744.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,582.5	3,617.0	2,674.4	2,634.3	2,698.3	6,321.2	3,622.9	134.3%
1007I/A Rcpts (Other)	486.9	965.3	489.9	489.9	599.9	241.3	-358.6	-59.8%
1061CIP Rcpts (Other)	0.0	77.3	0.0	0.0	0.0	0.0	0.0	0.0%
1105PFund Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	2,577.6	2,577.6	100.0%
1162AOGCC Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	225.0	225.0	100.0%
1236AK LNG I/A (Other)	0.0	0.0	0.0	0.0	0.0	18,500.0	18,500.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,582.5	3,617.0	2,674.4	2,634.3	2,698.3	6,321.2	3,622.9	134.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	225.0	225.0	100.0%
Other	486.9	1,042.6	489.9	489.9	599.9	21,318.9	20,719.0	3453.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	18	16	15	15	30	15	100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Oil, Gas and Mining (2091)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	3,319.5	3,221.6	3,386.4	3,147.8	3,209.1	0.0	-3,209.1	-100.0%
2000 Travel	64.4	63.8	63.2	62.3	62.3	0.0	-62.3	-100.0%
3000 Services	9,136.6	6,591.3	5,521.5	7,184.9	7,134.9	0.0	-7,134.9	-100.0%
4000 Commodities	44.2	59.9	28.5	24.7	24.7	0.0	-24.7	-100.0%
5000 Capital Outlay	0.0	10.2	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%
Totals	12,564.7	9,946.8	8,999.6	10,419.7	10,431.0	0.0	-10,431.0	-100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	9,836.8	3,119.4	6,268.7	7,688.8	7,677.7	0.0	-7,677.7	-100.0%
1007I/A Rcpts (Other)	150.3	3,512.8	153.3	153.3	175.7	0.0	-175.7	-100.0%
1061CIP Rcpts (Other)	0.0	737.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105PFund Rcpt (Other)	2,577.6	2,577.6	2,577.6	2,577.6	2,577.6	0.0	-2,577.6	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,836.8	3,119.4	6,268.7	7,688.8	7,677.7	0.0	-7,677.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,727.9	6,827.4	2,730.9	2,730.9	2,753.3	0.0	-2,753.3	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	26	26	26	26	25	0	-25	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Opinions, Appeals and Ethics (2716)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,796.9	370.6	1,853.3	1,828.2	2,001.4	1,865.8	-135.6	-6.8%
2000 Travel	5.0	2.7	4.4	4.4	4.4	3.1	-1.3	-29.5%
3000 Services	111.4	46.6	107.2	107.2	107.2	69.6	-37.6	-35.1%
4000 Commodities	11.0	7.2	3.7	3.7	3.7	0.0	-3.7	-100.0%
5000 Capital Outlay	0.0	1.2	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%
Totals	1,924.3	428.3	1,968.6	1,943.5	2,116.7	1,938.5	-178.2	-8.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,385.3	428.3	1,352.1	1,327.0	1,371.9	1,181.2	-190.7	-13.9%
1007I/A Rcpts (Other)	539.0	0.0	616.5	616.5	744.8	757.3	12.5	1.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,385.3	428.3	1,352.1	1,327.0	1,371.9	1,181.2	-190.7	-13.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	539.0	0.0	616.5	616.5	744.8	757.3	12.5	1.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	12	13	12	13	12	-1	-7.7%
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)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,323.6	1,411.1	1,375.3	1,375.3	1,315.3	1,510.4	195.1	14.8%
2000 Travel	5.6	5.0	5.6	5.6	5.6	6.5	0.9	16.1%
3000 Services	498.4	377.9	476.5	476.5	536.5	1,311.0	774.5	144.4%
4000 Commodities	14.3	11.6	14.3	14.3	14.3	18.8	4.5	31.5%
5000 Capital Outlay	1.7	1.2	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%
Totals	1,843.6	1,806.8	1,871.7	1,871.7	1,871.7	2,846.7	975.0	52.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	375.0	375.0	100.0%
1007I/A Rcpts (Other)	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
1141RCA Rcpts (DGF)	1,706.8	1,706.8	1,732.6	1,732.6	1,732.6	2,332.6	600.0	34.6%
1232ISPF-I/A (Other)	136.8	0.0	139.1	139.1	139.1	139.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	375.0	375.0	100.0%
Designated General (DGF)	1,706.8	1,706.8	1,732.6	1,732.6	1,732.6	2,332.6	600.0	34.6%
Other	136.8	100.0	139.1	139.1	139.1	139.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	9	10	1	11.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Special Litigation (2213)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	978.7	978.7	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	8.4	8.4	100.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	240.9	240.9	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	27.9	27.9	100.0%	
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%	
Totals	0.0	0.0	0.0	0.0	0.0	1,255.9	1,255.9	100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	1,043.4	1,043.4	100.0%	
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	212.5	212.5	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	1,043.4	1,043.4	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	212.5	212.5	100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	7	7	100.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Law

Component: Information and Project Support (2258)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	1,912.7	1,297.5	1,987.1	1,987.1	1,865.5	1,875.5	10.0	0.5%
2000 Travel	1.3	7.5	0.3	0.3	0.3	0.3	0.0	0.0%
3000 Services	252.7	298.2	232.1	232.1	232.1	232.1	0.0	0.0%
4000 Commodities	6.6	85.6	6.6	6.6	6.6	6.6	0.0	0.0%
5000 Capital Outlay	0.0	2.5	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%
Totals	2,173.3	1,691.3	2,226.1	2,226.1	2,104.5	2,114.5	10.0	0.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	320.7	791.3	339.9	339.9	280.6	280.6	0.0	0.0%
1007I/A Rcpts (Other)	1,852.6	900.0	1,886.2	1,886.2	1,823.9	1,833.9	10.0	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	320.7	791.3	339.9	339.9	280.6	280.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,852.6	900.0	1,886.2	1,886.2	1,823.9	1,833.9	10.0	0.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	21	21	21	21	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)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	3,716.7	3,077.3	3,819.1	3,819.1	3,741.2	3,765.9	24.7	0.7%
2000 Travel	28.5	32.6	28.5	28.5	28.5	26.9	-1.6	-5.6%
3000 Services	289.3	484.9	289.3	289.3	289.3	243.7	-45.6	-15.8%
4000 Commodities	38.9	60.7	38.9	38.9	38.9	33.6	-5.3	-13.6%
5000 Capital Outlay	0.0	10.3	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%
Totals	4,073.4	3,665.8	4,175.8	4,175.8	4,097.9	4,070.1	-27.8	-0.7%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	4,073.4	3,665.8	4,175.8	4,175.8	4,097.9	4,070.1	-27.8	-0.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,073.4	3,665.8	4,175.8	4,175.8	4,097.9	4,070.1	-27.8	-0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	30	31	30	30	31	31	0	0.0%
Permanent Part Time	1	0	1	1	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)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	2,024.3	1,893.6	1,712.2	1,710.1	1,777.8	1,777.8	0.0	0.0%
2000 Travel	20.2	43.1	18.5	18.5	18.5	18.5	0.0	0.0%
3000 Services	331.7	1,086.5	356.0	356.0	356.0	356.0	0.0	0.0%
4000 Commodities	33.2	36.7	18.4	18.4	18.4	18.4	0.0	0.0%
5000 Capital Outlay	0.0	6.3	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%
Totals	2,409.4	3,066.2	2,105.1	2,103.0	2,170.7	2,170.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	241.3	23.5	2.1	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	2,168.1	2,444.5	2,103.0	2,103.0	2,170.7	2,170.7	0.0	0.0%
1061CIP Rcpts (Other)	0.0	598.2	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	241.3	23.5	2.1	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	2,168.1	3,042.7	2,103.0	2,103.0	2,170.7	2,170.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	17	15	15	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)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	-100.0%
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%
Totals	0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	-100.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-669.3	-669.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	-7	0	0	-4	-4	-100.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Office of the Attorney General (2162)

Non-Formula Component

RDU: Administration and Support (280)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	435.1	350.6	433.8	433.8	429.4	437.2	7.8	1.8%	
2000 Travel	20.6	43.1	20.6	20.6	20.6	20.6	0.0	0.0%	
3000 Services	185.2	351.5	185.2	185.2	160.2	152.4	-7.8	-4.9%	
4000 Commodities	10.9	5.5	13.0	13.0	13.0	13.0	0.0	0.0%	
5000 Capital Outlay	2.1	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%	
Totals	653.9	750.7	652.6	652.6	623.2	623.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	653.9	600.7	652.6	652.6	623.2	623.2	0.0	0.0%	
1007I/A Rcpts (Other)	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	653.9	600.7	652.6	652.6	623.2	623.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	3	3	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Law

Component: Administrative Services (2164)

Non-Formula Component

RDU: Administration and Support (280)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	2,251.6	2,419.9	2,176.8	2,176.8	2,238.8	2,606.1	367.3	16.4%	
2000 Travel	10.2	13.3	9.2	9.2	9.2	9.2	0.0	0.0%	
3000 Services	668.4	787.5	619.9	619.9	587.3	587.3	0.0	0.0%	
4000 Commodities	50.2	218.0	4.1	4.1	4.1	4.1	0.0	0.0%	
5000 Capital Outlay	0.0	82.5	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%	
Totals	2,980.4	3,521.2	2,810.0	2,810.0	2,839.4	3,206.7	367.3	12.9%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,191.7	1,185.9	993.7	993.7	1,023.1	1,288.3	265.2	25.9%	
1005GF/Prgm (DGF)	93.8	93.8	95.7	95.7	95.7	95.7	0.0	0.0%	
1007I/A Rcpts (Other)	1,588.7	2,241.5	1,614.4	1,614.4	1,614.4	1,716.5	102.1	6.3%	
1061CIP Rcpts (Other)	106.2	0.0	106.2	106.2	106.2	106.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,191.7	1,185.9	993.7	993.7	1,023.1	1,288.3	265.2	25.9%	
Designated General (DGF)	93.8	93.8	95.7	95.7	95.7	95.7	0.0	0.0%	
Other	1,694.9	2,241.5	1,720.6	1,720.6	1,720.6	1,822.7	102.1	5.9%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	20	20	20	20	20	24	4	20.0%	
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: Department of Law State Facilities Rent (2852)

Non-Formula Component

RDU: Administration and Support (280)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
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	886.2	886.2	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%	
Totals	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Law

Component: Unallocated Reduction (2634)

Non-Formula Component

RDU: Administration and Support (280)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	-41.4	-41.4	-100.0%	
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%	
Totals	0.0	0.0	0.0	0.0	0.0	-41.4	-41.4	-100.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-41.4	-41.4	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-41.4	-41.4	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Law

Component: Agency-wide Unallocated Reduction (2385)

Non-Formula Component

RDU: Agency-wide Unallocated Reduction (499)

	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	-925.6	-925.6	-100.0%	
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	-150.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	-150.0	0.0	0.0	-925.6	-925.6	-100.0%	
<u>Funding Sources:</u>									
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	-5.4	-5.4	-100.0%	
1004Gen Fund (UGF)	0.0	0.0	-150.0	0.0	0.0	-918.2	-918.2	-100.0%	
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	-2.0	-2.0	-100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	-150.0	0.0	0.0	-925.6	-925.6	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	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%	