

Component Detail

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes		
71000 Personal Services	1,671.0	-2.4	1,722.7	1,722.7	1,722.7	0.0	0.0%	
72000 Travel	81.5	0.0	81.5	81.5	81.5	0.0	0.0%	
73000 Services	113.5	0.0	105.4	105.4	105.4	0.0	0.0%	
74000 Commodities	32.3	0.0	32.3	32.3	32.3	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,898.3	-2.4	1,941.9	1,941.9	1,941.9	0.0	0.0%	
<u>Funding Sources:</u>								
1004 Gen Fund	1,720.8	-0.9	1,765.9	1,765.9	1,765.9	0.0	0.0%	
1007 I/A Rcpts	177.5	-1.5	176.0	176.0	176.0	0.0	0.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,720.8	-0.9	1,765.9	1,765.9	1,765.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	177.5	-1.5	176.0	176.0	176.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>								
Permanent Full Time	17	0	17	17	17	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,309.4	-1.9	1,733.7	1,681.2	1,681.2	0.0	0.0%
72000 Travel	65.4	0.0	69.4	69.4	69.4	0.0	0.0%
73000 Services	207.1	0.0	257.1	257.1	257.1	0.0	0.0%
74000 Commodities	36.4	0.0	40.4	40.4	40.4	0.0	0.0%
75000 Capital Outlay	10.8	0.0	12.8	12.8	12.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,629.1	-1.9	2,113.4	2,060.9	2,060.9	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	82.3	0.0	82.3	82.3	82.3	0.0	0.0%
1004 Gen Fund	1,546.8	-1.9	1,821.1	1,768.6	1,768.6	0.0	0.0%
1108 Stat Desig	0.0	0.0	210.0	210.0	210.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,546.8	-1.9	1,821.1	1,768.6	1,768.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	210.0	210.0	210.0	0.0	0.0%
Federal	82.3	0.0	82.3	82.3	82.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	0	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	6,181.7	-5.1	6,430.3	6,430.3	6,430.3	0.0	0.0%
72000 Travel	85.8	0.0	85.8	85.8	85.8	0.0	0.0%
73000 Services	1,115.7	0.0	1,130.7	1,130.7	1,130.7	0.0	0.0%
74000 Commodities	101.0	0.0	101.0	101.0	101.0	0.0	0.0%
75000 Capital Outlay	86.3	0.0	86.3	86.3	86.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,570.5	-5.1	7,834.1	7,834.1	7,834.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	105.6	0.0	105.6	105.6	105.6	0.0	0.0%
1004 Gen Fund	7,032.2	-3.1	7,342.0	7,342.0	7,342.0	0.0	0.0%
1007 I/A Rcpts	432.7	-2.0	371.5	371.5	371.5	0.0	0.0%
1092 MHTAAR	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	7,032.2	-3.1	7,342.0	7,342.0	7,342.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	432.7	-2.0	386.5	386.5	386.5	0.0	0.0%
Federal	105.6	0.0	105.6	105.6	105.6	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	67	0	66	66	66	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,792.4	47.5	4,929.7	4,929.7	4,929.7	0.0	0.0%
72000 Travel	98.5	0.0	98.5	98.5	98.5	0.0	0.0%
73000 Services	602.1	0.0	430.3	430.3	430.3	0.0	0.0%
74000 Commodities	60.4	0.0	60.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	43.4	0.0	43.4	43.4	43.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,596.8	47.5	5,562.3	5,562.3	5,562.3	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	290.4	0.0	290.4	290.4	290.4	0.0	0.0%
1004 Gen Fund	5,247.2	47.5	5,186.9	5,186.9	5,186.9	0.0	0.0%
1007 I/A Rcpts	59.2	0.0	85.0	85.0	85.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,247.2	47.5	5,186.9	5,186.9	5,186.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	59.2	0.0	85.0	85.0	85.0	0.0	0.0%
Federal	290.4	0.0	290.4	290.4	290.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	47	0	47	47	47	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes		
71000 Personal Services	4,774.1	-4.2	4,946.7	4,946.7	4,946.7	0.0	0.0%	
72000 Travel	186.8	0.0	186.8	186.8	186.8	0.0	0.0%	
73000 Services	511.9	0.0	511.9	511.9	511.9	0.0	0.0%	
74000 Commodities	63.1	0.0	63.1	63.1	63.1	0.0	0.0%	
75000 Capital Outlay	20.4	0.0	20.4	20.4	20.4	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,556.3	-4.2	5,728.9	5,728.9	5,728.9	0.0	0.0%	
<u>Funding Sources:</u>								
1002 Fed Rcpts	55.5	0.0	55.5	55.5	55.5	0.0	0.0%	
1004 Gen Fund	5,149.4	-0.7	5,292.1	5,292.1	5,292.1	0.0	0.0%	
1007 I/A Rcpts	351.4	-3.5	381.3	381.3	381.3	0.0	0.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,149.4	-0.7	5,292.1	5,292.1	5,292.1	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	351.4	-3.5	381.3	381.3	381.3	0.0	0.0%	
Federal	55.5	0.0	55.5	55.5	55.5	0.0	0.0%	
<u>Positions:</u>								
Permanent Full Time	42	0	42	42	42	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes		
71000 Personal Services	1,777.9	0.0	1,846.0	1,846.0	1,846.0	0.0	0.0%	
72000 Travel	96.1	0.0	96.5	96.5	96.5	0.0	0.0%	
73000 Services	698.3	0.0	673.0	676.3	676.3	0.0	0.0%	
74000 Commodities	39.1	0.0	40.1	40.1	40.1	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.6	0.6	0.6	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,611.4	0.0	2,656.2	2,659.5	2,659.5	0.0	0.0%	
<u>Funding Sources:</u>								
1004 Gen Fund	2,017.6	6.7	1,992.6	1,995.9	1,995.9	0.0	0.0%	
1007 I/A Rcpts	593.8	-6.7	663.6	663.6	663.6	0.0	0.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,017.6	6.7	1,992.6	1,995.9	1,995.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	593.8	-6.7	663.6	663.6	663.6	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>								
Permanent Full Time	15	0	15	15	15	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,767.6	-2.5	5,444.2	5,416.1	5,416.1	0.0	0.0%
72000 Travel	183.8	0.0	233.8	233.8	233.8	0.0	0.0%
73000 Services	918.0	0.0	991.8	991.8	991.8	0.0	0.0%
74000 Commodities	101.2	0.0	120.2	120.2	120.2	0.0	0.0%
75000 Capital Outlay	76.0	0.0	82.0	82.0	82.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,046.6	-2.5	6,872.0	6,843.9	6,843.9	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,443.6	0.0	1,281.1	1,281.1	1,281.1	0.0	0.0%
1003 G/F Match	183.9	0.0	302.1	274.0	274.0	0.0	0.0%
1004 Gen Fund	3,616.6	6.9	4,495.7	4,495.7	4,495.7	0.0	0.0%
1007 I/A Rcpts	802.5	-9.4	793.1	793.1	793.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,800.5	6.9	4,797.8	4,769.7	4,769.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	802.5	-9.4	793.1	793.1	793.1	0.0	0.0%
Federal	1,443.6	0.0	1,281.1	1,281.1	1,281.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	41	0	45	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	236.6	0.0	245.8	245.8	245.8	0.0	0.0%
72000 Travel	20.7	0.0	20.7	20.7	20.7	0.0	0.0%
73000 Services	657.0	958.5	554.9	554.9	554.9	0.0	0.0%
74000 Commodities	3.6	0.0	3.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	917.9	958.5	825.0	825.0	825.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	711.9	958.5	619.0	619.0	619.0	0.0	0.0%
1007 I/A Rcpts	206.0	0.0	206.0	206.0	206.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	711.9	958.5	619.0	619.0	619.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	206.0	0.0	206.0	206.0	206.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	2	0	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Child Protection (2961)

RDU: Civil Division (35)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,759.9	-40.5	5,253.4	5,358.2	5,358.2	0.0	0.0%
72000 Travel	23.2	0.0	27.2	28.3	28.3	0.0	0.0%
73000 Services	449.3	0.0	474.3	501.0	501.0	0.0	0.0%
74000 Commodities	59.1	0.0	65.1	69.1	69.1	0.0	0.0%
75000 Capital Outlay	37.0	0.0	49.0	49.9	49.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,328.5	-40.5	5,869.0	6,006.5	6,006.5	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	4,482.9	-29.9	5,023.4	5,160.9	5,160.9	0.0	0.0%
1007 I/A Rcpts	845.6	-10.6	845.6	845.6	845.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,482.9	-29.9	5,023.4	5,160.9	5,160.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	845.6	-10.6	845.6	845.6	845.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	47	0	50	51	51	0	0.0%
Permanent Part Time	1	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,177.7	-1.2	2,327.2	2,307.2	2,307.2	0.0	0.0%
72000 Travel	20.8	0.0	20.8	20.8	20.8	0.0	0.0%
73000 Services	474.2	0.0	644.2	629.2	629.2	0.0	0.0%
74000 Commodities	37.0	0.0	37.0	37.0	37.0	0.0	0.0%
75000 Capital Outlay	9.0	0.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,718.7	-1.2	3,038.2	3,003.2	3,003.2	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	400.0	20.3	586.4	586.4	586.4	0.0	0.0%
1005 GF/Prgm	533.9	0.0	688.5	653.5	653.5	0.0	0.0%
1007 I/A Rcpts	1,784.8	-21.5	1,763.3	1,763.3	1,763.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	400.0	20.3	586.4	586.4	586.4	0.0	0.0%
Designated General (DGF)	533.9	0.0	688.5	653.5	653.5	0.0	0.0%
Other	1,784.8	-21.5	1,763.3	1,763.3	1,763.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	23	0	24	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes		
71000 Personal Services	3,319.9	-2.2	3,580.1	3,580.1	3,580.1	0.0	0.0%	
72000 Travel	77.9	0.0	78.0	78.0	78.0	0.0	0.0%	
73000 Services	1,350.2	0.0	1,454.1	1,454.1	1,454.1	0.0	0.0%	
74000 Commodities	85.9	0.0	85.9	85.9	85.9	0.0	0.0%	
75000 Capital Outlay	27.4	0.0	27.4	27.4	27.4	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,861.3	-2.2	5,225.5	5,225.5	5,225.5	0.0	0.0%	
<u>Funding Sources:</u>								
1004 Gen Fund	1,291.5	31.3	1,280.2	1,280.2	1,280.2	0.0	0.0%	
1005 GF/Prgm	50.0	0.0	50.0	50.0	50.0	0.0	0.0%	
1007 I/A Rcpts	2,912.3	-33.5	3,282.7	3,282.7	3,282.7	0.0	0.0%	
1108 Stat Desig	442.6	0.0	447.6	447.6	447.6	0.0	0.0%	
1168 Tob Ed/Ces	164.9	0.0	165.0	165.0	165.0	0.0	0.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,291.5	31.3	1,280.2	1,280.2	1,280.2	0.0	0.0%	
Designated General (DGF)	214.9	0.0	215.0	215.0	215.0	0.0	0.0%	
Other	3,354.9	-33.5	3,730.3	3,730.3	3,730.3	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>								
Permanent Full Time	28	0	29	29	29	0	0.0%	
Permanent Part Time	1	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,724.5	260.0	1,779.6	1,779.6	1,779.6	0.0	0.0%
72000 Travel	37.9	2.0	37.9	37.9	37.9	0.0	0.0%
73000 Services	470.4	30.0	645.4	470.4	470.4	0.0	0.0%
74000 Commodities	35.0	5.0	35.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	0.7	3.0	0.7	0.7	0.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,268.5	300.0	2,498.6	2,323.6	2,323.6	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	1,162.8	12.8	1,405.7	1,230.7	1,230.7	0.0	0.0%
1007 I/A Rcpts	544.1	294.4	538.5	538.5	538.5	0.0	0.0%
1055 IA/OIL HAZ	561.6	-7.2	554.4	554.4	554.4	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,162.8	12.8	1,405.7	1,230.7	1,230.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,105.7	287.2	1,092.9	1,092.9	1,092.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	12	0	13	13	13	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Human Services (2962)

RDU: Civil Division (35)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,448.9	-0.5	1,997.4	1,997.4	1,997.4	0.0	0.0%
72000 Travel	13.8	0.0	19.1	19.1	19.1	0.0	0.0%
73000 Services	231.6	0.0	249.5	249.5	249.5	0.0	0.0%
74000 Commodities	28.8	0.0	31.7	31.7	31.7	0.0	0.0%
75000 Capital Outlay	13.3	0.0	14.8	14.8	14.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,736.4	-0.5	2,312.5	2,312.5	2,312.5	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	959.2	6.5	1,019.4	1,019.4	1,019.4	0.0	0.0%
1007 I/A Rcpts	690.0	-7.0	1,203.4	1,203.4	1,203.4	0.0	0.0%
1037 GF/MH	87.2	0.0	89.7	89.7	89.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,046.4	6.5	1,109.1	1,109.1	1,109.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	690.0	-7.0	1,203.4	1,203.4	1,203.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	17	0	18	18	18	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,854.2	-2.3	3,957.0	3,957.0	3,957.0	0.0	0.0%
72000 Travel	25.9	0.0	25.9	25.9	25.9	0.0	0.0%
73000 Services	1,953.7	0.0	1,953.7	1,953.7	1,953.7	0.0	0.0%
74000 Commodities	68.4	0.0	68.4	68.4	68.4	0.0	0.0%
75000 Capital Outlay	23.9	0.0	23.9	23.9	23.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,926.1	-2.3	6,028.9	6,028.9	6,028.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	2,507.6	27.2	2,859.3	2,859.3	2,859.3	0.0	0.0%
1007 I/A Rcpts	3,210.9	-29.5	2,962.0	2,962.0	2,962.0	0.0	0.0%
1108 Stat Desig	207.6	0.0	207.6	207.6	207.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,507.6	27.2	2,859.3	2,859.3	2,859.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,418.5	-29.5	3,169.6	3,169.6	3,169.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	31	0	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes		
71000 Personal Services	762.2	0.0	808.4	808.4	808.4	0.0	0.0%	
72000 Travel	3.3	0.0	3.3	3.3	3.3	0.0	0.0%	
73000 Services	70.6	0.0	70.6	70.6	70.6	0.0	0.0%	
74000 Commodities	15.8	0.0	15.8	15.8	15.8	0.0	0.0%	
75000 Capital Outlay	6.5	0.0	6.5	6.5	6.5	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	858.4	0.0	904.6	904.6	904.6	0.0	0.0%	
<u>Funding Sources:</u>								
1004 Gen Fund	660.7	2.7	689.6	689.6	689.6	0.0	0.0%	
1007 I/A Rcpts	197.7	-2.7	215.0	215.0	215.0	0.0	0.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	660.7	2.7	689.6	689.6	689.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	197.7	-2.7	215.0	215.0	215.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>								
Permanent Full Time	6	0	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes		
71000 Personal Services	2,109.8	-1.1	2,180.6	2,180.6	2,180.6	0.0	0.0%	
72000 Travel	26.3	0.0	26.3	26.3	26.3	0.0	0.0%	
73000 Services	1,096.0	0.0	1,096.0	1,096.0	1,096.0	0.0	0.0%	
74000 Commodities	58.8	0.0	58.8	58.8	58.8	0.0	0.0%	
75000 Capital Outlay	7.2	0.0	7.2	7.2	7.2	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,298.1	-1.1	3,368.9	3,368.9	3,368.9	0.0	0.0%	
<u>Funding Sources:</u>								
1004 Gen Fund	3,038.1	1.6	3,111.6	3,111.6	3,111.6	0.0	0.0%	
1007 I/A Rcpts	260.0	-2.7	257.3	257.3	257.3	0.0	0.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,038.1	1.6	3,111.6	3,111.6	3,111.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	260.0	-2.7	257.3	257.3	257.3	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>								
Permanent Full Time	17	0	18	18	18	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,052.1	-3.2	3,155.7	3,155.7	3,155.7	0.0	0.0%
72000 Travel	73.0	0.0	73.0	73.0	73.0	0.0	0.0%
73000 Services	7,473.0	3,870.0	4,673.0	6,973.0	6,973.0	0.0	0.0%
74000 Commodities	54.2	0.0	54.2	54.2	54.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,652.3	3,866.8	7,955.9	10,255.9	10,255.9	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	9,174.7	3,866.8	6,478.3	8,778.3	8,778.3	0.0	0.0%
1105 PFund Rcpt	1,477.6	0.0	1,477.6	1,477.6	1,477.6	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	9,174.7	3,866.8	6,478.3	8,778.3	8,778.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,477.6	0.0	1,477.6	1,477.6	1,477.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	27	0	27	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes		
71000 Personal Services	1,696.5	-1.1	1,797.8	1,797.8	1,797.8	0.0	0.0%	
72000 Travel	31.5	0.0	31.5	31.5	31.5	0.0	0.0%	
73000 Services	217.4	0.0	217.4	217.4	217.4	0.0	0.0%	
74000 Commodities	32.0	0.0	32.0	32.0	32.0	0.0	0.0%	
75000 Capital Outlay	19.5	0.0	19.5	19.5	19.5	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,996.9	-1.1	2,098.2	2,098.2	2,098.2	0.0	0.0%	
<u>Funding Sources:</u>								
1004 Gen Fund	1,388.3	3.3	1,494.0	1,494.0	1,494.0	0.0	0.0%	
1007 I/A Rcpts	608.6	-4.4	604.2	604.2	604.2	0.0	0.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,388.3	3.3	1,494.0	1,494.0	1,494.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	608.6	-4.4	604.2	604.2	604.2	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>								
Permanent Full Time	12	0	12	12	12	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,098.1	-2.7	1,132.8	1,132.8	1,132.8	0.0	0.0%
72000 Travel	5.0	0.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	457.4	0.0	507.4	507.4	507.4	0.0	0.0%
74000 Commodities	11.6	0.0	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	1.2	0.0	1.2	1.2	1.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,573.3	-2.7	1,658.0	1,658.0	1,658.0	0.0	0.0%
<u>Funding Sources:</u>							
1141 RCA Rcpts	1,573.3	-2.7	1,658.0	1,658.0	1,658.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,573.3	-2.7	1,658.0	1,658.0	1,658.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	0	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,300.1	-5.2	1,538.2	1,358.2	1,358.2	0.0	0.0%
72000 Travel	1.3	0.0	3.3	1.3	1.3	0.0	0.0%
73000 Services	318.2	0.0	343.2	318.2	318.2	0.0	0.0%
74000 Commodities	6.6	0.0	8.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	1.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,626.2	-5.2	1,894.3	1,684.3	1,684.3	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	358.8	0.9	436.0	226.0	226.0	0.0	0.0%
1007 I/A Rcpts	1,267.4	-6.1	1,458.3	1,458.3	1,458.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	358.8	0.9	436.0	226.0	226.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,267.4	-6.1	1,458.3	1,458.3	1,458.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	18	0	19	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes		
71000 Personal Services	3,248.9	-4.4	3,440.9	3,440.9	3,440.9	0.0	0.0%	
72000 Travel	28.5	0.0	28.5	28.5	28.5	0.0	0.0%	
73000 Services	299.7	0.0	299.7	299.7	299.7	0.0	0.0%	
74000 Commodities	38.9	0.0	38.9	38.9	38.9	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,616.0	-4.4	3,808.0	3,808.0	3,808.0	0.0	0.0%	
<u>Funding Sources:</u>								
1004 Gen Fund	94.0	32.5	242.9	242.9	242.9	0.0	0.0%	
1007 I/A Rcpts	3,522.0	-36.9	3,565.1	3,565.1	3,565.1	0.0	0.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	94.0	32.5	242.9	242.9	242.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	3,522.0	-36.9	3,565.1	3,565.1	3,565.1	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>								
Permanent Full Time	31	0	31	31	31	0	0.0%	
Permanent Part Time	1	0	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,844.0	-1.5	1,873.7	1,873.7	1,873.7	0.0	0.0%
72000 Travel	20.4	0.0	20.4	20.4	20.4	0.0	0.0%
73000 Services	601.7	0.0	401.7	401.7	401.7	0.0	0.0%
74000 Commodities	33.2	0.0	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,499.3	-1.5	2,329.0	2,329.0	2,329.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	257.7	25.3	144.8	144.8	144.8	0.0	0.0%
1007 I/A Rcpts	2,241.6	-26.8	2,184.2	2,184.2	2,184.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	257.7	25.3	144.8	144.8	144.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,241.6	-26.8	2,184.2	2,184.2	2,184.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	15	0	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes		
71000 Personal Services	400.1	0.0	410.1	410.1	410.1	0.0	0.0%	
72000 Travel	13.6	0.0	13.6	13.6	13.6	0.0	0.0%	
73000 Services	213.5	0.0	210.0	210.0	210.0	0.0	0.0%	
74000 Commodities	10.9	0.0	10.9	10.9	10.9	0.0	0.0%	
75000 Capital Outlay	10.0	0.0	10.0	10.0	10.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	648.1	0.0	654.6	654.6	654.6	0.0	0.0%	
<u>Funding Sources:</u>								
1004 Gen Fund	648.1	0.0	654.6	654.6	654.6	0.0	0.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	648.1	0.0	654.6	654.6	654.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>								
Permanent Full Time	3	0	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Administrative Services (2164)

RDU: Administration and Support (280)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes		
71000 Personal Services	1,717.7	-8.3	1,855.3	1,855.3	1,855.3	0.0	0.0%	
72000 Travel	6.2	0.0	11.2	11.2	11.2	0.0	0.0%	
73000 Services	645.4	0.0	745.4	745.4	745.4	0.0	0.0%	
74000 Commodities	29.8	0.0	79.1	79.1	79.1	0.0	0.0%	
75000 Capital Outlay	4.4	0.0	4.4	4.4	4.4	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,403.5	-8.3	2,695.4	2,695.4	2,695.4	0.0	0.0%	
<u>Funding Sources:</u>								
1002 Fed Rcpts	132.4	0.0	132.4	132.4	132.4	0.0	0.0%	
1004 Gen Fund	1,039.7	-6.3	1,115.0	1,115.0	1,115.0	0.0	0.0%	
1005 GF/Prgm	84.9	-1.4	87.8	87.8	87.8	0.0	0.0%	
1007 I/A Rcpts	1,040.3	-0.6	1,254.0	1,254.0	1,254.0	0.0	0.0%	
1061 CIP Rcpts	106.2	0.0	106.2	106.2	106.2	0.0	0.0%	
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,039.7	-6.3	1,115.0	1,115.0	1,115.0	0.0	0.0%	
Designated General (DGF)	84.9	-1.4	87.8	87.8	87.8	0.0	0.0%	
Other	1,146.5	-0.6	1,360.2	1,360.2	1,360.2	0.0	0.0%	
Federal	132.4	0.0	132.4	132.4	132.4	0.0	0.0%	
<u>Positions:</u>								
Permanent Full Time	19	0	19	19	19	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Dimond Courthouse Public Building Fund (2852)

RDU: Administration and Support (280)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	487.0	0.0	805.0	805.0	805.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	487.0	0.0	805.0	805.0	805.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	487.0	0.0	805.0	805.0	805.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	487.0	0.0	805.0	805.0	805.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: BP Corrosion (2909)

RDU: BP Corrosion (563)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	4,000.0	0.0	0.0	9,000.0	9,000.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,000.0	0.0	0.0	9,000.0	9,000.0	0.0	0.0%
<u>Funding Sources:</u>							
1004 Gen Fund	4,000.0	0.0	0.0	9,000.0	9,000.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,000.0	0.0	0.0	9,000.0	9,000.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%