

Component Detail

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	1,655.2	1,722.7	1,722.7	1,722.7	1,829.9	1,829.9	0.0	0.0%
72000 Travel	94.9	81.5	81.5	81.5	81.5	81.5	0.0	0.0%
73000 Services	132.0	105.4	105.4	105.4	120.7	120.7	0.0	0.0%
74000 Commodities	33.1	32.3	32.3	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	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,915.2	1,941.9	1,941.9	1,941.9	2,064.4	2,064.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,865.2	1,765.9	1,765.9	1,765.9	1,887.7	1,887.7	0.0	0.0%
1007 I/A Rcpts (Other)	50.0	176.0	176.0	176.0	176.7	176.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,865.2	1,765.9	1,765.9	1,765.9	1,887.7	1,887.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	50.0	176.0	176.0	176.0	176.7	176.7	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	17	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

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	1,083.3	1,681.2	1,681.2	1,681.2	1,791.5	1,791.5	0.0	0.0%
72000 Travel	36.1	69.4	69.4	69.4	69.4	69.4	0.0	0.0%
73000 Services	198.5	257.1	257.1	257.1	257.1	257.1	0.0	0.0%
74000 Commodities	33.6	40.4	40.4	40.4	40.4	40.4	0.0	0.0%
75000 Capital Outlay	0.0	12.8	12.8	12.8	12.8	12.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,351.5	2,060.9	2,060.9	2,060.9	2,171.2	2,171.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	83.8	82.3	82.3	82.3	82.3	82.3	0.0	0.0%
1004 Gen Fund (UGF)	1,267.7	1,768.6	1,768.6	1,768.6	1,878.9	1,878.9	0.0	0.0%
1108 Stat Desig (Other)	0.0	210.0	210.0	210.0	210.0	210.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,267.7	1,768.6	1,768.6	1,768.6	1,878.9	1,878.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	210.0	210.0	210.0	210.0	210.0	0.0	0.0%
Federal	83.8	82.3	82.3	82.3	82.3	82.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	13	13	13	13	13	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

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	6,018.7	6,430.3	6,430.3	6,430.3	6,596.8	6,596.8	0.0	0.0%
72000 Travel	136.7	85.8	85.8	85.8	85.8	85.8	0.0	0.0%
73000 Services	1,080.1	1,130.7	1,130.7	1,130.7	1,255.7	1,255.7	0.0	0.0%
74000 Commodities	110.3	101.0	101.0	101.0	101.0	101.0	0.0	0.0%
75000 Capital Outlay	0.0	86.3	86.3	86.3	86.3	86.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,345.8	7,834.1	7,834.1	7,834.1	8,125.6	8,125.6	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	0.0	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
1004 Gen Fund (UGF)	7,131.1	7,342.0	7,342.0	7,342.0	7,640.6	7,640.6	0.0	0.0%
1007 I/A Rcpts (Other)	214.7	371.5	371.5	371.5	379.4	379.4	0.0	0.0%
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,131.1	7,342.0	7,342.0	7,342.0	7,640.6	7,640.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	214.7	386.5	386.5	386.5	379.4	379.4	0.0	0.0%
Federal	0.0	105.6	105.6	105.6	105.6	105.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	67	66	66	66	66	66	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

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	4,584.9	4,929.7	4,929.7	4,929.7	5,065.7	5,065.7	0.0	0.0%	
72000 Travel	103.2	98.5	98.5	98.5	98.5	98.5	0.0	0.0%	
73000 Services	657.0	430.3	430.3	430.3	475.2	475.2	0.0	0.0%	
74000 Commodities	108.9	60.4	60.4	60.4	60.4	60.4	0.0	0.0%	
75000 Capital Outlay	0.0	43.4	43.4	43.4	43.4	43.4	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,454.0	5,562.3	5,562.3	5,562.3	5,743.2	5,743.2	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	0.0	290.4	290.4	290.4	290.4	290.4	0.0	0.0%	
1004 Gen Fund (UGF)	5,216.7	5,186.9	5,186.9	5,186.9	5,366.0	5,366.0	0.0	0.0%	
1007 I/A Rcpts (Other)	237.3	85.0	85.0	85.0	86.8	86.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	5,216.7	5,186.9	5,186.9	5,186.9	5,366.0	5,366.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	237.3	85.0	85.0	85.0	86.8	86.8	0.0	0.0%	
Federal	0.0	290.4	290.4	290.4	290.4	290.4	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	47	47	47	47	47	47	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	4,595.0	4,946.7	4,946.7	4,946.7	5,136.5	5,136.5	0.0	0.0%
72000 Travel	193.0	186.8	186.8	186.8	186.8	186.8	0.0	0.0%
73000 Services	461.8	511.9	511.9	511.9	492.9	492.9	0.0	0.0%
74000 Commodities	76.4	63.1	63.1	63.1	63.1	63.1	0.0	0.0%
75000 Capital Outlay	0.0	20.4	20.4	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,326.2	5,728.9	5,728.9	5,728.9	5,899.7	5,899.7	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	5.7	55.5	55.5	55.5	55.5	55.5	0.0	0.0%
1004 Gen Fund (UGF)	4,984.6	5,292.1	5,292.1	5,292.1	5,458.6	5,458.6	0.0	0.0%
1007 I/A Rcpts (Other)	335.9	381.3	381.3	381.3	385.6	385.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,984.6	5,292.1	5,292.1	5,292.1	5,458.6	5,458.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	335.9	381.3	381.3	381.3	385.6	385.6	0.0	0.0%
Federal	5.7	55.5	55.5	55.5	55.5	55.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	42	42	42	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

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	1,448.6	1,846.0	1,846.0	1,846.0	1,887.2	1,887.2	0.0	0.0%	
72000 Travel	223.0	96.5	96.5	96.5	96.5	96.5	0.0	0.0%	
73000 Services	728.4	676.3	676.3	676.3	672.0	672.0	0.0	0.0%	
74000 Commodities	310.7	40.1	40.1	40.1	40.1	40.1	0.0	0.0%	
75000 Capital Outlay	0.0	0.6	0.6	0.6	0.6	0.6	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,710.7	2,659.5	2,659.5	2,659.5	2,696.4	2,696.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,676.6	1,995.9	1,995.9	1,995.9	2,022.4	2,022.4	0.0	0.0%	
1007 I/A Rcpts (Other)	941.9	663.6	663.6	663.6	674.0	674.0	0.0	0.0%	
1061 CIP Rcpts (Other)	92.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,676.6	1,995.9	1,995.9	1,995.9	2,022.4	2,022.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,034.1	663.6	663.6	663.6	674.0	674.0	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	15	15	15	14	14	14	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Criminal Appeals/Special Litigation (2203)

RDU: Criminal Division (33)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	4,976.1	5,416.1	5,416.1	5,416.1	5,688.1	5,688.1	0.0	0.0%	
72000 Travel	216.9	233.8	233.8	233.8	234.8	234.8	0.0	0.0%	
73000 Services	726.9	991.8	991.8	991.8	945.3	945.3	0.0	0.0%	
74000 Commodities	84.1	120.2	120.2	120.2	124.2	124.2	0.0	0.0%	
75000 Capital Outlay	0.0	82.0	82.0	82.0	83.0	83.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	6,004.0	6,843.9	6,843.9	6,843.9	7,075.4	7,075.4	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	945.3	1,281.1	1,281.1	1,281.1	1,299.7	1,299.7	0.0	0.0%	
1003 G/F Match (UGF)	183.9	274.0	274.0	274.0	308.3	308.3	0.0	0.0%	
1004 Gen Fund (UGF)	4,118.3	4,495.7	4,495.7	4,495.7	4,657.2	4,657.2	0.0	0.0%	
1007 I/A Rcpts (Other)	756.5	793.1	793.1	793.1	810.2	810.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,302.2	4,769.7	4,769.7	4,769.7	4,965.5	4,965.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	756.5	793.1	793.1	793.1	810.2	810.2	0.0	0.0%	
Federal	945.3	1,281.1	1,281.1	1,281.1	1,299.7	1,299.7	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	41	45	45	45	46	46	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

Department of Law

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	1,548.8	245.8	245.8	265.8	214.6	214.6	0.0	0.0%	
72000 Travel	55.3	20.7	20.7	20.7	20.7	20.7	0.0	0.0%	
73000 Services	645.2	554.9	554.9	534.9	491.4	491.4	0.0	0.0%	
74000 Commodities	301.8	3.6	3.6	3.6	3.6	3.6	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,551.1	825.0	825.0	825.0	730.3	730.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,551.1	619.0	619.0	619.0	524.3	524.3	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	206.0	206.0	206.0	206.0	206.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,551.1	619.0	619.0	619.0	524.3	524.3	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	206.0	206.0	206.0	206.0	206.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	2	2	2	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

Department of Law

Component: Child Protection (2961)

RDU: Civil Division (35)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	5,364.6	5,165.9	5,358.2	5,358.2	5,957.7	5,957.7	0.0	0.0%
72000 Travel	62.4	27.2	28.3	28.3	28.3	28.3	0.0	0.0%
73000 Services	739.6	474.3	501.0	501.0	501.0	501.0	0.0	0.0%
74000 Commodities	111.8	65.1	69.1	69.1	69.1	69.1	0.0	0.0%
75000 Capital Outlay	57.8	49.0	49.9	49.9	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,336.2	5,781.5	6,006.5	6,006.5	6,606.0	6,606.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,824.0	4,935.9	5,160.9	5,160.9	5,371.2	5,371.2	0.0	0.0%
1007 I/A Rcpts (Other)	1,512.2	845.6	845.6	845.6	1,234.8	1,234.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,824.0	4,935.9	5,160.9	5,160.9	5,371.2	5,371.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,512.2	845.6	845.6	845.6	1,234.8	1,234.8	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	47	50	51	53	53	53	0	0.0%
Permanent Part Time	0	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	1,815.8	2,307.2	2,307.2	2,307.2	2,495.0	2,495.0	0.0	0.0%	
72000 Travel	14.3	20.8	20.8	20.8	20.8	20.8	0.0	0.0%	
73000 Services	570.6	629.2	629.2	629.2	629.2	629.2	0.0	0.0%	
74000 Commodities	35.0	37.0	37.0	37.0	37.0	37.0	0.0	0.0%	
75000 Capital Outlay	15.8	9.0	9.0	9.0	9.0	9.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,451.5	3,003.2	3,003.2	3,003.2	3,191.0	3,191.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	167.4	586.4	586.4	586.4	591.4	591.4	0.0	0.0%	
1005 GF/Prgm (DGF)	533.9	653.5	653.5	653.5	700.3	700.3	0.0	0.0%	
1007 I/A Rcpts (Other)	1,750.2	1,763.3	1,763.3	1,763.3	1,899.3	1,899.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	167.4	586.4	586.4	586.4	591.4	591.4	0.0	0.0%	
Designated General (DGF)	533.9	653.5	653.5	653.5	700.3	700.3	0.0	0.0%	
Other	1,750.2	1,763.3	1,763.3	1,763.3	1,899.3	1,899.3	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	24	24	24	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

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	3,444.9	3,580.1	3,580.1	3,510.1	3,619.7	3,619.7	0.0	0.0%
72000 Travel	59.1	78.0	78.0	78.0	78.0	78.0	0.0	0.0%
73000 Services	561.2	1,454.1	1,454.1	1,454.1	1,454.1	1,454.1	0.0	0.0%
74000 Commodities	75.1	85.9	85.9	85.9	85.9	85.9	0.0	0.0%
75000 Capital Outlay	38.0	27.4	27.4	27.4	27.4	27.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,178.3	5,225.5	5,225.5	5,155.5	5,265.1	5,265.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	721.2	1,280.2	1,280.2	1,280.2	1,325.5	1,325.5	0.0	0.0%
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,622.2	3,282.7	3,282.7	3,212.7	3,269.9	3,269.9	0.0	0.0%
1108 Stat Desig (Other)	642.6	447.6	447.6	447.6	453.4	453.4	0.0	0.0%
1168 Tob Ed/Ces (DGF)	142.3	165.0	165.0	165.0	166.3	166.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	721.2	1,280.2	1,280.2	1,280.2	1,325.5	1,325.5	0.0	0.0%
Designated General (DGF)	192.3	215.0	215.0	215.0	216.3	216.3	0.0	0.0%
Other	3,264.8	3,730.3	3,730.3	3,660.3	3,723.3	3,723.3	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	28	29	29	30	30	30	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	1,251.1	1,779.6	1,779.6	1,779.6	2,031.5	2,031.5	0.0	0.0%
72000 Travel	22.5	37.9	37.9	37.9	37.9	37.9	0.0	0.0%
73000 Services	161.0	470.4	470.4	470.4	470.4	470.4	0.0	0.0%
74000 Commodities	25.0	35.0	35.0	35.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	11.3	0.7	0.7	0.7	0.7	0.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,470.9	2,323.6	2,323.6	2,323.6	2,575.5	2,575.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	159.1	1,230.7	1,230.7	1,230.7	1,252.7	1,252.7	0.0	0.0%
1007 I/A Rcpts (Other)	829.9	538.5	538.5	538.5	756.4	756.4	0.0	0.0%
1055 IA/OIL HAZ (Other)	480.7	554.4	554.4	554.4	566.4	566.4	0.0	0.0%
1061 CIP Rcpts (Other)	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	159.1	1,230.7	1,230.7	1,230.7	1,252.7	1,252.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,311.8	1,092.9	1,092.9	1,092.9	1,322.8	1,322.8	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	12	13	13	13	14	14	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Human Services (2962)

RDU: Civil Division (35)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	1,971.4	1,997.4	1,997.4	1,997.4	1,938.7	1,938.7	0.0	0.0%
72000 Travel	41.2	19.1	19.1	19.1	19.1	19.1	0.0	0.0%
73000 Services	278.4	249.5	249.5	249.5	249.5	249.5	0.0	0.0%
74000 Commodities	38.3	31.7	31.7	31.7	31.7	31.7	0.0	0.0%
75000 Capital Outlay	20.0	14.8	14.8	14.8	14.8	14.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,349.3	2,312.5	2,312.5	2,312.5	2,253.8	2,253.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,251.2	1,019.4	1,019.4	1,019.4	932.3	932.3	0.0	0.0%
1007 I/A Rcpts (Other)	953.8	1,203.4	1,203.4	1,203.4	1,229.5	1,229.5	0.0	0.0%
1037 GF/MH (UGF)	87.2	89.7	89.7	89.7	92.0	92.0	0.0	0.0%
1061 CIP Rcpts (Other)	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,338.4	1,109.1	1,109.1	1,109.1	1,024.3	1,024.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,010.9	1,203.4	1,203.4	1,203.4	1,229.5	1,229.5	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	17	18	18	18	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	4,776.3	3,957.0	3,957.0	3,867.0	4,023.0	4,023.0	0.0	0.0%
72000 Travel	112.7	25.9	25.9	25.9	25.9	25.9	0.0	0.0%
73000 Services	902.5	1,953.7	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0%
74000 Commodities	101.3	68.4	68.4	68.4	68.4	68.4	0.0	0.0%
75000 Capital Outlay	52.3	23.9	23.9	23.9	23.9	23.9	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,945.1	6,028.9	6,028.9	5,938.9	6,094.9	6,094.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,354.2	2,859.3	2,859.3	2,859.3	2,977.7	2,977.7	0.0	0.0%
1007 I/A Rcpts (Other)	2,590.9	2,962.0	2,962.0	2,872.0	2,909.6	2,909.6	0.0	0.0%
1108 Stat Desig (Other)	0.0	207.6	207.6	207.6	207.6	207.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,354.2	2,859.3	2,859.3	2,859.3	2,977.7	2,977.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,590.9	3,169.6	3,169.6	3,079.6	3,117.2	3,117.2	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	31	30	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	768.3	808.4	808.4	808.4	813.1	813.1	0.0	0.0%	
72000 Travel	9.7	3.3	3.3	3.3	3.3	3.3	0.0	0.0%	
73000 Services	95.9	70.6	70.6	70.6	70.6	70.6	0.0	0.0%	
74000 Commodities	16.0	15.8	15.8	15.8	15.8	15.8	0.0	0.0%	
75000 Capital Outlay	8.2	6.5	6.5	6.5	6.5	6.5	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	898.1	904.6	904.6	904.6	909.3	909.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	698.5	689.6	689.6	689.6	690.6	690.6	0.0	0.0%	
1007 I/A Rcpts (Other)	199.6	215.0	215.0	215.0	218.7	218.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	698.5	689.6	689.6	689.6	690.6	690.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	199.6	215.0	215.0	215.0	218.7	218.7	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	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

Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	3,159.5	2,180.6	2,180.6	2,180.6	2,398.8	2,398.8	0.0	0.0%
72000 Travel	68.1	26.3	26.3	26.3	26.3	26.3	0.0	0.0%
73000 Services	1,435.8	1,096.0	1,096.0	1,096.0	1,546.0	1,546.0	0.0	0.0%
74000 Commodities	66.5	58.8	58.8	58.8	58.8	58.8	0.0	0.0%
75000 Capital Outlay	34.6	7.2	7.2	7.2	7.2	7.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,764.5	3,368.9	3,368.9	3,368.9	4,037.1	4,037.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,228.6	3,111.6	3,111.6	3,111.6	3,611.9	3,611.9	0.0	0.0%
1007 I/A Rcpts (Other)	535.9	257.3	257.3	257.3	425.2	425.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,228.6	3,111.6	3,111.6	3,111.6	3,611.9	3,611.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	535.9	257.3	257.3	257.3	425.2	425.2	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	18	18	19	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

Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	3,757.2	3,155.7	3,155.7	3,155.7	3,464.3	3,464.3	0.0	0.0%
72000 Travel	79.9	73.0	73.0	73.0	73.0	73.0	0.0	0.0%
73000 Services	10,333.3	3,973.0	8,973.0	8,973.0	11,023.0	11,023.0	0.0	0.0%
74000 Commodities	66.0	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
75000 Capital Outlay	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,270.3	7,255.9	12,255.9	12,255.9	14,614.5	14,614.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	12,282.6	5,778.3	10,778.3	10,778.3	12,914.9	12,914.9	0.0	0.0%
1007 I/A Rcpts (Other)	510.1	0.0	0.0	0.0	222.0	222.0	0.0	0.0%
1105 PFund Rcpt (Other)	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	12,282.6	5,778.3	10,778.3	10,778.3	12,914.9	12,914.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,987.7	1,477.6	1,477.6	1,477.6	1,699.6	1,699.6	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	27	27	27	27	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	568.9	1,797.8	1,797.8	1,617.8	1,773.9	1,773.9	0.0	0.0%	
72000 Travel	4.3	31.5	31.5	31.5	31.5	31.5	0.0	0.0%	
73000 Services	52.1	217.4	217.4	217.4	217.4	217.4	0.0	0.0%	
74000 Commodities	8.5	32.0	32.0	32.0	32.0	32.0	0.0	0.0%	
75000 Capital Outlay	4.4	19.5	19.5	19.5	19.5	19.5	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	638.2	2,098.2	2,098.2	1,918.2	2,074.3	2,074.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	638.2	1,494.0	1,494.0	1,404.0	1,551.9	1,551.9	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	604.2	604.2	514.2	522.4	522.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	638.2	1,494.0	1,494.0	1,404.0	1,551.9	1,551.9	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	604.2	604.2	514.2	522.4	522.4	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	11	13	13	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

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	1,084.8	1,132.8	1,132.8	1,132.8	1,161.1	1,161.1	0.0	0.0%
72000 Travel	12.6	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	343.9	507.4	507.4	507.4	507.4	507.4	0.0	0.0%
74000 Commodities	13.9	11.6	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	6.4	1.2	1.2	1.2	1.2	1.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	1,686.3	0.0	0.0%
<u>Funding Sources:</u>								
1141 RCA Rcpts (DGF)	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	1,686.3	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	0.0%
Designated General (DGF)	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	1,686.3	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	9	9	9	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

Department of Law

Component: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	643.0	1,358.2	1,358.2	1,698.2	1,794.0	1,794.0	0.0	0.0%	
72000 Travel	0.0	1.3	1.3	1.3	1.3	1.3	0.0	0.0%	
73000 Services	231.8	318.2	318.2	318.2	318.2	318.2	0.0	0.0%	
74000 Commodities	3.2	6.6	6.6	6.6	6.6	6.6	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	878.0	1,684.3	1,684.3	2,024.3	2,120.1	2,120.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	167.0	226.0	226.0	316.0	316.0	316.0	0.0	0.0%	
1007 I/A Rcpts (Other)	711.0	1,458.3	1,458.3	1,708.3	1,804.1	1,804.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	167.0	226.0	226.0	316.0	316.0	316.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	711.0	1,458.3	1,458.3	1,708.3	1,804.1	1,804.1	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	18	18	18	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

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
71000 Personal Services	2,823.5	3,440.9	3,440.9	3,440.9	3,438.2	3,438.2	0.0	0.0%
72000 Travel	77.2	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	352.3	299.7	299.7	299.7	299.7	299.7	0.0	0.0%
74000 Commodities	58.9	38.9	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,342.4	3,808.0	3,808.0	3,808.0	3,805.3	3,805.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	242.9	242.9	242.9	246.4	246.4	0.0	0.0%
1007 I/A Rcpts (Other)	3,342.4	3,565.1	3,565.1	3,565.1	3,558.9	3,558.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	242.9	242.9	242.9	246.4	246.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,342.4	3,565.1	3,565.1	3,565.1	3,558.9	3,558.9	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	31	31	31	31	29	29	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	1,248.0	1,873.7	1,873.7	1,873.7	1,905.0	1,905.0	0.0	0.0%	
72000 Travel	26.1	20.4	20.4	20.4	20.4	20.4	0.0	0.0%	
73000 Services	673.3	401.7	401.7	401.7	1,001.7	1,001.7	0.0	0.0%	
74000 Commodities	24.2	33.2	33.2	33.2	33.2	33.2	0.0	0.0%	
75000 Capital Outlay	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,984.5	2,329.0	2,329.0	2,329.0	2,960.3	2,960.3	0.0	0.0%	
Funding Sources:									
1004 Gen Fund (UGF)	366.1	144.8	144.8	144.8	744.8	744.8	0.0	0.0%	
1007 I/A Rcpts (Other)	1,534.0	2,184.2	2,184.2	2,184.2	2,215.5	2,215.5	0.0	0.0%	
1061 CIP Rcpts (Other)	84.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Funding Totals:									
Unrestricted General (UGF)	366.1	144.8	144.8	144.8	744.8	744.8	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,618.4	2,184.2	2,184.2	2,184.2	2,215.5	2,215.5	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	15	14	14	14	14	14	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	372.3	410.1	410.1	410.1	411.0	411.0	0.0	0.0%	
72000 Travel	81.4	13.6	13.6	13.6	19.6	19.6	0.0	0.0%	
73000 Services	129.2	210.0	210.0	210.0	208.9	208.9	0.0	0.0%	
74000 Commodities	17.1	10.9	10.9	10.9	10.9	10.9	0.0	0.0%	
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	600.0	654.6	654.6	654.6	660.4	660.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	600.0	654.6	654.6	654.6	660.4	660.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	600.0	654.6	654.6	654.6	660.4	660.4	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	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

Department of Law

Component: Administrative Services (2164)

RDU: Administration and Support (280)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	1,507.5	1,855.3	1,855.3	1,855.3	1,816.9	1,816.9	0.0	0.0%	
72000 Travel	23.6	11.2	11.2	11.2	11.2	11.2	0.0	0.0%	
73000 Services	653.9	745.4	779.0	779.0	1,084.0	1,084.0	0.0	0.0%	
74000 Commodities	398.2	79.1	79.1	79.1	79.1	79.1	0.0	0.0%	
75000 Capital Outlay	0.0	4.4	4.4	4.4	4.4	4.4	0.0	0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,583.2	2,695.4	2,729.0	2,729.0	2,995.6	2,995.6	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	0.0	132.4	132.4	132.4	132.4	132.4	0.0	0.0%	
1004 Gen Fund (UGF)	1,022.4	1,115.0	1,148.6	1,148.6	1,171.3	1,171.3	0.0	0.0%	
1005 GF/Prgm (DGF)	83.5	87.8	87.8	87.8	92.1	92.1	0.0	0.0%	
1007 I/A Rcpts (Other)	1,477.3	1,254.0	1,254.0	1,254.0	1,493.6	1,493.6	0.0	0.0%	
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	106.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,022.4	1,115.0	1,148.6	1,148.6	1,171.3	1,171.3	0.0	0.0%	
Designated General (DGF)	83.5	87.8	87.8	87.8	92.1	92.1	0.0	0.0%	
Other	1,477.3	1,360.2	1,360.2	1,360.2	1,599.8	1,599.8	0.0	0.0%	
Federal	0.0	132.4	132.4	132.4	132.4	132.4	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	19	19	19	19	18	18	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Dimond Courthouse Public Building Fund (2852)

RDU: Administration and Support (280)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	487.0	805.0	805.0	805.0	886.2	886.2	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	487.0	805.0	805.0	805.0	886.2	886.2	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	487.0	805.0	805.0	805.0	886.2	886.2	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	487.0	805.0	805.0	805.0	886.2	886.2	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: BP Corrosion (2909)

RDU: BP Corrosion (563)

	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,991.1	0.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,000.0	0.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	4,000.0	0.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	4,000.0	0.0	9,000.0	9,000.0	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%