

Component Detail

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,722.7	0.0	0.0	1,829.9	1,829.9	1,829.9	0.0	0.0%
72000 Travel	81.5	0.0	0.0	81.5	81.5	81.5	0.0	0.0%
73000 Services	105.4	0.0	0.0	120.7	120.7	120.7	0.0	0.0%
74000 Commodities	32.3	0.0	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	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	1,941.9	0.0	0.0	2,064.4	2,064.4	2,064.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,765.9	0.0	0.0	1,887.7	1,887.7	1,887.7	0.0	0.0%
1007 I/A Rcpts (Other)	176.0	0.0	0.0	176.7	176.7	176.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,765.9	0.0	0.0	1,887.7	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	176.0	0.0	0.0	176.7	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	0	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,681.2	0.0	0.0	1,791.5	1,791.5	1,791.5	0.0	0.0%
72000 Travel	69.4	0.0	0.0	69.4	69.4	69.4	0.0	0.0%
73000 Services	257.1	0.0	0.0	257.1	257.1	257.1	0.0	0.0%
74000 Commodities	40.4	0.0	0.0	40.4	40.4	40.4	0.0	0.0%
75000 Capital Outlay	12.8	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,060.9	0.0	0.0	2,171.2	2,171.2	2,171.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	82.3	0.0	0.0	82.3	82.3	82.3	0.0	0.0%
1004 Gen Fund (UGF)	1,768.6	0.0	0.0	1,878.9	1,878.9	1,878.9	0.0	0.0%
1108 Stat Desig (Other)	210.0	0.0	0.0	210.0	210.0	210.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,768.6	0.0	0.0	1,878.9	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	210.0	0.0	0.0	210.0	210.0	210.0	0.0	0.0%
Federal	82.3	0.0	0.0	82.3	82.3	82.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	6,430.3	0.0	0.0	6,596.8	6,596.8	6,596.8	0.0	0.0%
72000 Travel	85.8	0.0	0.0	85.8	85.8	85.8	0.0	0.0%
73000 Services	1,130.7	0.0	0.0	1,255.7	1,220.7	1,220.7	0.0	0.0%
74000 Commodities	101.0	0.0	0.0	101.0	101.0	101.0	0.0	0.0%
75000 Capital Outlay	86.3	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,834.1	0.0	0.0	8,125.6	8,090.6	8,090.6	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	105.6	0.0	0.0	105.6	105.6	105.6	0.0	0.0%
1004 Gen Fund (UGF)	7,342.0	0.0	0.0	7,640.6	7,605.6	7,605.6	0.0	0.0%
1007 I/A Rcpts (Other)	371.5	0.0	0.0	379.4	379.4	379.4	0.0	0.0%
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,342.0	0.0	0.0	7,640.6	7,605.6	7,605.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	386.5	0.0	0.0	379.4	379.4	379.4	0.0	0.0%
Federal	105.6	0.0	0.0	105.6	105.6	105.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	66	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	4,929.7	0.0	0.0	5,065.7	5,065.7	5,065.7	0.0	0.0%
72000 Travel	98.5	0.0	0.0	98.5	98.5	98.5	0.0	0.0%
73000 Services	430.3	0.0	0.0	475.2	475.2	475.2	0.0	0.0%
74000 Commodities	60.4	0.0	0.0	60.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	43.4	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,562.3	0.0	0.0	5,743.2	5,743.2	5,743.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	290.4	0.0	0.0	290.4	290.4	290.4	0.0	0.0%
1004 Gen Fund (UGF)	5,186.9	0.0	0.0	5,366.0	5,366.0	5,366.0	0.0	0.0%
1007 I/A Rcpts (Other)	85.0	0.0	0.0	86.8	86.8	86.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,186.9	0.0	0.0	5,366.0	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	85.0	0.0	0.0	86.8	86.8	86.8	0.0	0.0%
Federal	290.4	0.0	0.0	290.4	290.4	290.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	47	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	4,946.7	0.0	0.0	5,136.5	5,136.5	5,136.5	0.0	0.0%
72000 Travel	186.8	0.0	0.0	186.8	186.8	186.8	0.0	0.0%
73000 Services	511.9	0.0	0.0	492.9	492.9	492.9	0.0	0.0%
74000 Commodities	63.1	0.0	0.0	63.1	63.1	63.1	0.0	0.0%
75000 Capital Outlay	20.4	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,728.9	0.0	0.0	5,899.7	5,899.7	5,899.7	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	55.5	0.0	0.0	55.5	55.5	55.5	0.0	0.0%
1004 Gen Fund (UGF)	5,292.1	0.0	0.0	5,458.6	5,458.6	5,458.6	0.0	0.0%
1007 I/A Rcpts (Other)	381.3	0.0	0.0	385.6	385.6	385.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,292.1	0.0	0.0	5,458.6	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	381.3	0.0	0.0	385.6	385.6	385.6	0.0	0.0%
Federal	55.5	0.0	0.0	55.5	55.5	55.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	42	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,846.0	0.0	0.0	1,887.2	1,887.2	1,887.2	0.0	0.0%	
72000 Travel	96.5	0.0	0.0	96.5	96.5	96.5	0.0	0.0%	
73000 Services	676.3	0.0	0.0	672.0	672.0	672.0	0.0	0.0%	
74000 Commodities	40.1	0.0	0.0	40.1	40.1	40.1	0.0	0.0%	
75000 Capital Outlay	0.6	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,659.5	0.0	0.0	2,696.4	2,696.4	2,696.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,995.9	0.0	0.0	2,022.4	2,022.4	2,022.4	0.0	0.0%	
1007 I/A Rcpts (Other)	663.6	0.0	0.0	674.0	674.0	674.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,995.9	0.0	0.0	2,022.4	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	663.6	0.0	0.0	674.0	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	14	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	5,416.1	-21.1	-21.1	5,688.1	5,631.9	5,631.9	0.0	0.0%
72000 Travel	233.8	0.0	0.0	234.8	234.8	234.8	0.0	0.0%
73000 Services	991.8	0.0	0.0	945.3	945.3	945.3	0.0	0.0%
74000 Commodities	120.2	0.0	0.0	124.2	124.2	124.2	0.0	0.0%
75000 Capital Outlay	82.0	0.0	0.0	83.0	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	6,843.9	-21.1	-21.1	7,075.4	7,019.2	7,019.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	1,281.1	0.0	0.0	1,299.7	1,299.7	1,299.7	0.0	0.0%
1003 G/F Match (UGF)	274.0	-21.1	-21.1	308.3	308.3	308.3	0.0	0.0%
1004 Gen Fund (UGF)	4,495.7	0.0	0.0	4,657.2	4,601.0	4,601.0	0.0	0.0%
1007 I/A Rcpts (Other)	793.1	0.0	0.0	810.2	810.2	810.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,769.7	-21.1	-21.1	4,965.5	4,909.3	4,909.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	793.1	0.0	0.0	810.2	810.2	810.2	0.0	0.0%
Federal	1,281.1	0.0	0.0	1,299.7	1,299.7	1,299.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	45	0	0	46	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	265.8	0.0	0.0	214.6	214.6	214.6	0.0	0.0%	
72000 Travel	20.7	0.0	0.0	20.7	20.7	20.7	0.0	0.0%	
73000 Services	534.9	0.0	0.0	491.4	491.4	491.4	0.0	0.0%	
74000 Commodities	3.6	0.0	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	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	825.0	0.0	0.0	730.3	730.3	730.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	619.0	0.0	0.0	524.3	524.3	524.3	0.0	0.0%	
1007 I/A Rcpts (Other)	206.0	0.0	0.0	206.0	206.0	206.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	619.0	0.0	0.0	524.3	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	206.0	0.0	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	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	0	0	1	1	1	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Child Protection (2961)

RDU: Civil Division (35)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	5,358.2	-150.0	-150.0	5,957.7	5,957.7	5,957.7	0.0	0.0%
72000 Travel	28.3	0.0	0.0	28.3	28.3	28.3	0.0	0.0%
73000 Services	501.0	0.0	0.0	501.0	501.0	501.0	0.0	0.0%
74000 Commodities	69.1	0.0	0.0	69.1	69.1	69.1	0.0	0.0%
75000 Capital Outlay	49.9	0.0	0.0	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	6,006.5	-150.0	-150.0	6,606.0	6,606.0	6,606.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,160.9	-150.0	-150.0	5,371.2	5,371.2	5,371.2	0.0	0.0%
1007 I/A Rcpts (Other)	845.6	0.0	0.0	1,234.8	1,234.8	1,234.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,160.9	-150.0	-150.0	5,371.2	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	845.6	0.0	0.0	1,234.8	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	53	0	0	53	53	53	0	0.0%
Permanent Part Time	1	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	2,307.2	0.0	0.0	2,495.0	2,495.0	2,495.0	0.0	0.0%
72000 Travel	20.8	0.0	0.0	20.8	20.8	20.8	0.0	0.0%
73000 Services	629.2	0.0	0.0	629.2	629.2	629.2	0.0	0.0%
74000 Commodities	37.0	0.0	0.0	37.0	37.0	37.0	0.0	0.0%
75000 Capital Outlay	9.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,003.2	0.0	0.0	3,191.0	3,191.0	3,191.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	586.4	0.0	0.0	591.4	591.4	591.4	0.0	0.0%
1005 GF/Prgm (DGF)	653.5	0.0	0.0	700.3	700.3	700.3	0.0	0.0%
1007 I/A Rcpts (Other)	1,763.3	0.0	0.0	1,899.3	1,899.3	1,899.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	586.4	0.0	0.0	591.4	591.4	591.4	0.0	0.0%
Designated General (DGF)	653.5	0.0	0.0	700.3	700.3	700.3	0.0	0.0%
Other	1,763.3	0.0	0.0	1,899.3	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	24	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	3,510.1	0.0	0.0	3,619.7	3,619.7	3,619.7	0.0	0.0%	
72000 Travel	78.0	0.0	0.0	78.0	78.0	78.0	0.0	0.0%	
73000 Services	1,454.1	0.0	0.0	1,454.1	1,454.1	1,454.1	0.0	0.0%	
74000 Commodities	85.9	0.0	0.0	85.9	85.9	85.9	0.0	0.0%	
75000 Capital Outlay	27.4	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,155.5	0.0	0.0	5,265.1	5,265.1	5,265.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,280.2	0.0	0.0	1,325.5	1,325.5	1,325.5	0.0	0.0%	
1005 GF/Prgm (DGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%	
1007 I/A Rcpts (Other)	3,212.7	0.0	0.0	3,269.9	3,269.9	3,269.9	0.0	0.0%	
1108 Stat Desig (Other)	447.6	0.0	0.0	453.4	453.4	453.4	0.0	0.0%	
1168 Tob Ed/Ces (DGF)	165.0	0.0	0.0	166.3	166.3	166.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,280.2	0.0	0.0	1,325.5	1,325.5	1,325.5	0.0	0.0%	
Designated General (DGF)	215.0	0.0	0.0	216.3	216.3	216.3	0.0	0.0%	
Other	3,660.3	0.0	0.0	3,723.3	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	30	0	0	30	30	30	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,779.6	0.0	0.0	2,031.5	2,031.5	2,031.5	0.0	0.0%
72000 Travel	37.9	0.0	0.0	37.9	37.9	37.9	0.0	0.0%
73000 Services	470.4	0.0	0.0	470.4	470.4	470.4	0.0	0.0%
74000 Commodities	35.0	0.0	0.0	35.0	35.0	35.0	0.0	0.0%
75000 Capital Outlay	0.7	0.0	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,323.6	0.0	0.0	2,575.5	2,575.5	2,575.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,230.7	0.0	0.0	1,252.7	1,252.7	1,252.7	0.0	0.0%
1007 I/A Rcpts (Other)	538.5	0.0	0.0	756.4	756.4	756.4	0.0	0.0%
1055 IA/OIL HAZ (Other)	554.4	0.0	0.0	566.4	566.4	566.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,230.7	0.0	0.0	1,252.7	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	1,092.9	0.0	0.0	1,322.8	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	13	0	0	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: Human Services (2962)

RDU: Civil Division (35)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,997.4	0.0	0.0	1,938.7	1,938.7	1,938.7	0.0	0.0%	
72000 Travel	19.1	0.0	0.0	19.1	19.1	19.1	0.0	0.0%	
73000 Services	249.5	0.0	0.0	249.5	249.5	249.5	0.0	0.0%	
74000 Commodities	31.7	0.0	0.0	31.7	31.7	31.7	0.0	0.0%	
75000 Capital Outlay	14.8	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,312.5	0.0	0.0	2,253.8	2,253.8	2,253.8	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,019.4	0.0	0.0	932.3	932.3	932.3	0.0	0.0%	
1007 I/A Rcpts (Other)	1,203.4	0.0	0.0	1,229.5	1,229.5	1,229.5	0.0	0.0%	
1037 GF/MH (UGF)	89.7	0.0	0.0	92.0	92.0	92.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,109.1	0.0	0.0	1,024.3	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	1,203.4	0.0	0.0	1,229.5	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	18	0	0	17	17	17	0	0.0%	
Permanent Part Time	1	0	0	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	3,867.0	0.0	0.0	4,023.0	4,023.0	4,023.0	0.0	0.0%
72000 Travel	25.9	0.0	0.0	25.9	25.9	25.9	0.0	0.0%
73000 Services	1,953.7	0.0	0.0	1,953.7	1,953.7	1,953.7	0.0	0.0%
74000 Commodities	68.4	0.0	0.0	68.4	68.4	68.4	0.0	0.0%
75000 Capital Outlay	23.9	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,938.9	0.0	0.0	6,094.9	6,094.9	6,094.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,859.3	0.0	0.0	2,977.7	2,977.7	2,977.7	0.0	0.0%
1007 I/A Rcpts (Other)	2,872.0	0.0	0.0	2,909.6	2,909.6	2,909.6	0.0	0.0%
1108 Stat Desig (Other)	207.6	0.0	0.0	207.6	207.6	207.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,859.3	0.0	0.0	2,977.7	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	3,079.6	0.0	0.0	3,117.2	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	30	0	0	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	808.4	0.0	0.0	813.1	813.1	813.1	0.0	0.0%	
72000 Travel	3.3	0.0	0.0	3.3	3.3	3.3	0.0	0.0%	
73000 Services	70.6	0.0	0.0	70.6	70.6	70.6	0.0	0.0%	
74000 Commodities	15.8	0.0	0.0	15.8	15.8	15.8	0.0	0.0%	
75000 Capital Outlay	6.5	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	904.6	0.0	0.0	909.3	909.3	909.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	689.6	0.0	0.0	690.6	690.6	690.6	0.0	0.0%	
1007 I/A Rcpts (Other)	215.0	0.0	0.0	218.7	218.7	218.7	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	689.6	0.0	0.0	690.6	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	215.0	0.0	0.0	218.7	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	0	0	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	2,180.6	0.0	0.0	2,398.8	2,398.8	2,398.8	0.0	0.0%
72000 Travel	26.3	0.0	0.0	26.3	26.3	26.3	0.0	0.0%
73000 Services	1,096.0	0.0	0.0	1,546.0	1,546.0	1,546.0	0.0	0.0%
74000 Commodities	58.8	0.0	0.0	58.8	58.8	58.8	0.0	0.0%
75000 Capital Outlay	7.2	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,368.9	0.0	0.0	4,037.1	4,037.1	4,037.1	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	3,111.6	0.0	0.0	3,611.9	3,611.9	3,611.9	0.0	0.0%
1007 I/A Rcpts (Other)	257.3	0.0	0.0	425.2	425.2	425.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,111.6	0.0	0.0	3,611.9	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	257.3	0.0	0.0	425.2	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	19	0	0	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	3,155.7	0.0	0.0	3,464.3	3,464.3	3,464.3	0.0	0.0%
72000 Travel	73.0	0.0	0.0	73.0	73.0	73.0	0.0	0.0%
73000 Services	8,973.0	3,116.0	3,116.0	11,023.0	8,973.0	8,973.0	0.0	0.0%
74000 Commodities	54.2	0.0	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	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	12,255.9	3,116.0	3,116.0	14,614.5	12,564.5	12,564.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	10,778.3	3,116.0	3,116.0	12,914.9	10,864.9	10,864.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	222.0	222.0	222.0	0.0	0.0%
1105 PFund Rcpt (Other)	1,477.6	0.0	0.0	1,477.6	1,477.6	1,477.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,778.3	3,116.0	3,116.0	12,914.9	10,864.9	10,864.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,477.6	0.0	0.0	1,699.6	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	0	0	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,617.8	0.0	0.0	1,773.9	1,773.9	1,773.9	0.0	0.0%	
72000 Travel	31.5	0.0	0.0	31.5	31.5	31.5	0.0	0.0%	
73000 Services	217.4	0.0	0.0	217.4	217.4	217.4	0.0	0.0%	
74000 Commodities	32.0	0.0	0.0	32.0	32.0	32.0	0.0	0.0%	
75000 Capital Outlay	19.5	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	1,918.2	0.0	0.0	2,074.3	2,074.3	2,074.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,404.0	0.0	0.0	1,551.9	1,551.9	1,551.9	0.0	0.0%	
1007 I/A Rcpts (Other)	514.2	0.0	0.0	522.4	522.4	522.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,404.0	0.0	0.0	1,551.9	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	514.2	0.0	0.0	522.4	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	11	0	0	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: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,132.8	0.0	0.0	1,161.1	1,161.1	1,161.1	0.0	0.0%
72000 Travel	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	507.4	0.0	0.0	507.4	507.4	507.4	0.0	0.0%
74000 Commodities	11.6	0.0	0.0	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	1.2	0.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,658.0	0.0	0.0	1,686.3	1,686.3	1,686.3	0.0	0.0%
<u>Funding Sources:</u>								
1141 RCA Rcpts (DGF)	1,658.0	0.0	0.0	1,686.3	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)	1,658.0	0.0	0.0	1,686.3	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	8	0	0	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,698.2	0.0	0.0	1,794.0	1,794.0	1,794.0	0.0	0.0%	
72000 Travel	1.3	0.0	0.0	1.3	1.3	1.3	0.0	0.0%	
73000 Services	318.2	0.0	0.0	318.2	318.2	318.2	0.0	0.0%	
74000 Commodities	6.6	0.0	0.0	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	2,024.3	0.0	0.0	2,120.1	2,120.1	2,120.1	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	316.0	0.0	0.0	316.0	316.0	316.0	0.0	0.0%	
1007 I/A Rcpts (Other)	1,708.3	0.0	0.0	1,804.1	1,804.1	1,804.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	316.0	0.0	0.0	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	1,708.3	0.0	0.0	1,804.1	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	20	0	0	20	20	20	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes	
71000 Personal Services	3,440.9	0.0	0.0	3,438.2	3,438.2	3,438.2	0.0	0.0%	
72000 Travel	28.5	0.0	0.0	28.5	28.5	28.5	0.0	0.0%	
73000 Services	299.7	0.0	0.0	299.7	299.7	299.7	0.0	0.0%	
74000 Commodities	38.9	0.0	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	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	3,808.0	0.0	0.0	3,805.3	3,805.3	3,805.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	242.9	0.0	0.0	246.4	246.4	246.4	0.0	0.0%	
1007 I/A Rcpts (Other)	3,565.1	0.0	0.0	3,558.9	3,558.9	3,558.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	242.9	0.0	0.0	246.4	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	3,565.1	0.0	0.0	3,558.9	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	0	0	29	29	29	0	0.0%	
Permanent Part Time	1	0	0	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	1,873.7	0.0	0.0	1,905.0	1,905.0	1,905.0	0.0	0.0%
72000 Travel	20.4	0.0	0.0	20.4	20.4	20.4	0.0	0.0%
73000 Services	401.7	600.0	600.0	1,001.7	1,001.7	1,001.7	0.0	0.0%
74000 Commodities	33.2	0.0	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	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	2,329.0	600.0	600.0	2,960.3	2,960.3	2,960.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	144.8	600.0	600.0	744.8	744.8	744.8	0.0	0.0%
1007 I/A Rcpts (Other)	2,184.2	0.0	0.0	2,215.5	2,215.5	2,215.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	144.8	600.0	600.0	744.8	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	2,184.2	0.0	0.0	2,215.5	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%
<u>Positions:</u>								
Permanent Full Time	14	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	410.1	0.0	0.0	411.0	411.0	411.0	0.0	0.0%	
72000 Travel	13.6	0.0	0.0	19.6	19.6	19.6	0.0	0.0%	
73000 Services	210.0	0.0	0.0	208.9	208.9	208.9	0.0	0.0%	
74000 Commodities	10.9	0.0	0.0	10.9	10.9	10.9	0.0	0.0%	
75000 Capital Outlay	10.0	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	654.6	0.0	0.0	660.4	660.4	660.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	654.6	0.0	0.0	660.4	660.4	660.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	654.6	0.0	0.0	660.4	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	0	0	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail

Department of Law

Component: Administrative Services (2164)

RDU: Administration and Support (280)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,855.3	0.0	0.0	1,816.9	1,816.9	1,816.9	0.0	0.0%	
72000 Travel	11.2	0.0	0.0	11.2	11.2	11.2	0.0	0.0%	
73000 Services	779.0	0.0	0.0	1,084.0	1,084.0	1,084.0	0.0	0.0%	
74000 Commodities	79.1	0.0	0.0	79.1	79.1	79.1	0.0	0.0%	
75000 Capital Outlay	4.4	0.0	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	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,729.0	0.0	0.0	2,995.6	2,995.6	2,995.6	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	132.4	0.0	0.0	132.4	132.4	132.4	0.0	0.0%	
1004 Gen Fund (UGF)	1,148.6	0.0	0.0	1,171.3	1,171.3	1,171.3	0.0	0.0%	
1005 GF/Prgm (DGF)	87.8	0.0	0.0	92.1	92.1	92.1	0.0	0.0%	
1007 I/A Rcpts (Other)	1,254.0	0.0	0.0	1,493.6	1,493.6	1,493.6	0.0	0.0%	
1061 CIP Rcpts (Other)	106.2	0.0	0.0	106.2	106.2	106.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,148.6	0.0	0.0	1,171.3	1,171.3	1,171.3	0.0	0.0%	
Designated General (DGF)	87.8	0.0	0.0	92.1	92.1	92.1	0.0	0.0%	
Other	1,360.2	0.0	0.0	1,599.8	1,599.8	1,599.8	0.0	0.0%	
Federal	132.4	0.0	0.0	132.4	132.4	132.4	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	19	0	0	18	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
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	805.0	0.0	0.0	886.2	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	805.0	0.0	0.0	886.2	886.2	886.2	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	805.0	0.0	0.0	886.2	886.2	886.2	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	805.0	0.0	0.0	886.2	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
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	9,000.0	4,550.0	4,550.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,000.0	4,550.0	4,550.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	9,000.0	4,550.0	4,550.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	9,000.0	4,550.0	4,550.0	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	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%