

Component Detail

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

| | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,655.2 | 1,722.7 | 1,722.7 | 1,722.7 | 1,829.9 | 107.2 | 6.2% |
| 72000 Travel | 94.9 | 81.5 | 81.5 | 81.5 | 81.5 | 0.0 | 0.0% |
| 73000 Services | 132.0 | 105.4 | 105.4 | 105.4 | 120.7 | 15.3 | 14.5% |
| 74000 Commodities | 33.1 | 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% |
| 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 | 1,915.2 | 1,941.9 | 1,941.9 | 1,941.9 | 2,064.4 | 122.5 | 6.3% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 1,865.2 | 1,765.9 | 1,765.9 | 1,765.9 | 1,887.7 | 121.8 | 6.9% |
| 1007 I/A Rcpts (Other) | 50.0 | 176.0 | 176.0 | 176.0 | 176.7 | 0.7 | 0.4% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 1,865.2 | 1,765.9 | 1,765.9 | 1,765.9 | 1,887.7 | 121.8 | 6.9% |
| Designated General (DGF) | 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 | 0.7 | 0.4% |
| Federal | 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 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,083.3 | 1,681.2 | 1,681.2 | 1,681.2 | 1,791.5 | 110.3 | 6.6% |
| 72000 Travel | 36.1 | 69.4 | 69.4 | 69.4 | 69.4 | 0.0 | 0.0% |
| 73000 Services | 198.5 | 257.1 | 257.1 | 257.1 | 257.1 | 0.0 | 0.0% |
| 74000 Commodities | 33.6 | 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 | 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 | 1,351.5 | 2,060.9 | 2,060.9 | 2,060.9 | 2,171.2 | 110.3 | 5.4% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts (Other) | 83.8 | 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 | 110.3 | 6.2% |
| 1108 Stat Desig (Other) | 0.0 | 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 | 110.3 | 6.2% |
| Designated General (DGF) | 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 | 0.0 | 0.0% |
| Federal | 83.8 | 82.3 | 82.3 | 82.3 | 82.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 11 | 13 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 6,018.7 | 6,430.3 | 6,430.3 | 6,430.3 | 6,596.8 | 166.5 | 2.6% |
| 72000 Travel | 136.7 | 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 | 125.0 | 11.1% |
| 74000 Commodities | 110.3 | 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 | 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 | 7,345.8 | 7,834.1 | 7,834.1 | 7,834.1 | 8,125.6 | 291.5 | 3.7% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts (Other) | 0.0 | 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 | 298.6 | 4.1% |
| 1007 I/A Rcpts (Other) | 214.7 | 371.5 | 371.5 | 371.5 | 379.4 | 7.9 | 2.1% |
| 1092 MHTAAR (Other) | 0.0 | 15.0 | 15.0 | 15.0 | 0.0 | -15.0 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 7,131.1 | 7,342.0 | 7,342.0 | 7,342.0 | 7,640.6 | 298.6 | 4.1% |
| Designated General (DGF) | 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 | -7.1 | -1.8% |
| Federal | 0.0 | 105.6 | 105.6 | 105.6 | 105.6 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 67 | 66 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 4,584.9 | 4,929.7 | 4,929.7 | 4,929.7 | 5,065.7 | 136.0 | 2.8% |
| 72000 Travel | 103.2 | 98.5 | 98.5 | 98.5 | 98.5 | 0.0 | 0.0% |
| 73000 Services | 657.0 | 430.3 | 430.3 | 430.3 | 475.2 | 44.9 | 10.4% |
| 74000 Commodities | 108.9 | 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 | 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 | 5,454.0 | 5,562.3 | 5,562.3 | 5,562.3 | 5,743.2 | 180.9 | 3.3% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts (Other) | 0.0 | 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 | 179.1 | 3.5% |
| 1007 I/A Rcpts (Other) | 237.3 | 85.0 | 85.0 | 85.0 | 86.8 | 1.8 | 2.1% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 5,216.7 | 5,186.9 | 5,186.9 | 5,186.9 | 5,366.0 | 179.1 | 3.5% |
| Designated General (DGF) | 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 | 1.8 | 2.1% |
| Federal | 0.0 | 290.4 | 290.4 | 290.4 | 290.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 47 | 47 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 4,595.0 | 4,946.7 | 4,946.7 | 4,946.7 | 5,136.5 | 189.8 | 3.8% |
| 72000 Travel | 193.0 | 186.8 | 186.8 | 186.8 | 186.8 | 0.0 | 0.0% |
| 73000 Services | 461.8 | 511.9 | 511.9 | 511.9 | 492.9 | -19.0 | -3.7% |
| 74000 Commodities | 76.4 | 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 | 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 | 5,326.2 | 5,728.9 | 5,728.9 | 5,728.9 | 5,899.7 | 170.8 | 3.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts (Other) | 5.7 | 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 | 166.5 | 3.1% |
| 1007 I/A Rcpts (Other) | 335.9 | 381.3 | 381.3 | 381.3 | 385.6 | 4.3 | 1.1% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 4,984.6 | 5,292.1 | 5,292.1 | 5,292.1 | 5,458.6 | 166.5 | 3.1% |
| Designated General (DGF) | 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 | 4.3 | 1.1% |
| Federal | 5.7 | 55.5 | 55.5 | 55.5 | 55.5 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 42 | 42 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,448.6 | 1,846.0 | 1,846.0 | 1,846.0 | 1,887.2 | 41.2 | 2.2% |
| 72000 Travel | 223.0 | 96.5 | 96.5 | 96.5 | 96.5 | 0.0 | 0.0% |
| 73000 Services | 728.4 | 676.3 | 676.3 | 676.3 | 672.0 | -4.3 | -0.6% |
| 74000 Commodities | 310.7 | 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 | 0.0 | 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 | 2,710.7 | 2,659.5 | 2,659.5 | 2,659.5 | 2,696.4 | 36.9 | 1.4% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 1,676.6 | 1,995.9 | 1,995.9 | 1,995.9 | 2,022.4 | 26.5 | 1.3% |
| 1007 I/A Rcpts (Other) | 941.9 | 663.6 | 663.6 | 663.6 | 674.0 | 10.4 | 1.6% |
| 1061 CIP Rcpts (Other) | 92.2 | 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 | 26.5 | 1.3% |
| Designated General (DGF) | 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 | 10.4 | 1.6% |
| Federal | 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 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 4,976.1 | 5,416.1 | 5,416.1 | 5,416.1 | 5,688.1 | 272.0 | 5.0% |
| 72000 Travel | 216.9 | 233.8 | 233.8 | 233.8 | 234.8 | 1.0 | 0.4% |
| 73000 Services | 726.9 | 991.8 | 991.8 | 991.8 | 945.3 | -46.5 | -4.7% |
| 74000 Commodities | 84.1 | 120.2 | 120.2 | 120.2 | 124.2 | 4.0 | 3.3% |
| 75000 Capital Outlay | 0.0 | 82.0 | 82.0 | 82.0 | 83.0 | 1.0 | 1.2% |
| 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 | 6,004.0 | 6,843.9 | 6,843.9 | 6,843.9 | 7,075.4 | 231.5 | 3.4% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts (Other) | 945.3 | 1,281.1 | 1,281.1 | 1,281.1 | 1,299.7 | 18.6 | 1.5% |
| 1003 G/F Match (UGF) | 183.9 | 274.0 | 274.0 | 274.0 | 308.3 | 34.3 | 12.5% |
| 1004 Gen Fund (UGF) | 4,118.3 | 4,495.7 | 4,495.7 | 4,495.7 | 4,657.2 | 161.5 | 3.6% |
| 1007 I/A Rcpts (Other) | 756.5 | 793.1 | 793.1 | 793.1 | 810.2 | 17.1 | 2.2% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 4,302.2 | 4,769.7 | 4,769.7 | 4,769.7 | 4,965.5 | 195.8 | 4.1% |
| Designated General (DGF) | 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 | 17.1 | 2.2% |
| Federal | 945.3 | 1,281.1 | 1,281.1 | 1,281.1 | 1,299.7 | 18.6 | 1.5% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 41 | 45 | 45 | 45 | 46 | 1 | 2.2% |
| 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 1,548.8 | 245.8 | 245.8 | 265.8 | 214.6 | -51.2 | -19.3% |
| 72000 Travel | 55.3 | 20.7 | 20.7 | 20.7 | 20.7 | 0.0 | 0.0% |
| 73000 Services | 645.2 | 554.9 | 554.9 | 534.9 | 491.4 | -43.5 | -8.1% |
| 74000 Commodities | 301.8 | 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% |
| 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 | 2,551.1 | 825.0 | 825.0 | 825.0 | 730.3 | -94.7 | -11.5% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 2,551.1 | 619.0 | 619.0 | 619.0 | 524.3 | -94.7 | -15.3% |
| 1007 I/A Rcpts (Other) | 0.0 | 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 | -94.7 | -15.3% |
| Designated General (DGF) | 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 | 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 | 2 | 2 | 2 | 1 | -1 | -50.0% |
| 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 5,364.6 | 5,165.9 | 5,358.2 | 5,358.2 | 5,957.7 | 599.5 | 11.2% |
| 72000 Travel | 62.4 | 27.2 | 28.3 | 28.3 | 28.3 | 0.0 | 0.0% |
| 73000 Services | 739.6 | 474.3 | 501.0 | 501.0 | 501.0 | 0.0 | 0.0% |
| 74000 Commodities | 111.8 | 65.1 | 69.1 | 69.1 | 69.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 57.8 | 49.0 | 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% |
| 78000 Miscellaneous | 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 | 599.5 | 10.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 4,824.0 | 4,935.9 | 5,160.9 | 5,160.9 | 5,371.2 | 210.3 | 4.1% |
| 1007 I/A Rcpts (Other) | 1,512.2 | 845.6 | 845.6 | 845.6 | 1,234.8 | 389.2 | 46.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 4,824.0 | 4,935.9 | 5,160.9 | 5,160.9 | 5,371.2 | 210.3 | 4.1% |
| Designated General (DGF) | 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 | 389.2 | 46.0% |
| Federal | 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 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 1 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,815.8 | 2,307.2 | 2,307.2 | 2,307.2 | 2,495.0 | 187.8 | 8.1% |
| 72000 Travel | 14.3 | 20.8 | 20.8 | 20.8 | 20.8 | 0.0 | 0.0% |
| 73000 Services | 570.6 | 629.2 | 629.2 | 629.2 | 629.2 | 0.0 | 0.0% |
| 74000 Commodities | 35.0 | 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 | 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 | 2,451.5 | 3,003.2 | 3,003.2 | 3,003.2 | 3,191.0 | 187.8 | 6.3% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 167.4 | 586.4 | 586.4 | 586.4 | 591.4 | 5.0 | 0.9% |
| 1005 GF/Prgm (DGF) | 533.9 | 653.5 | 653.5 | 653.5 | 700.3 | 46.8 | 7.2% |
| 1007 I/A Rcpts (Other) | 1,750.2 | 1,763.3 | 1,763.3 | 1,763.3 | 1,899.3 | 136.0 | 7.7% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 167.4 | 586.4 | 586.4 | 586.4 | 591.4 | 5.0 | 0.9% |
| Designated General (DGF) | 533.9 | 653.5 | 653.5 | 653.5 | 700.3 | 46.8 | 7.2% |
| Other | 1,750.2 | 1,763.3 | 1,763.3 | 1,763.3 | 1,899.3 | 136.0 | 7.7% |
| Federal | 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 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,444.9 | 3,580.1 | 3,580.1 | 3,510.1 | 3,619.7 | 109.6 | 3.1% |
| 72000 Travel | 59.1 | 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 | 0.0 | 0.0% |
| 74000 Commodities | 75.1 | 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 | 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 | 4,178.3 | 5,225.5 | 5,225.5 | 5,155.5 | 5,265.1 | 109.6 | 2.1% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 721.2 | 1,280.2 | 1,280.2 | 1,280.2 | 1,325.5 | 45.3 | 3.5% |
| 1005 GF/Prgm (DGF) | 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 | 57.2 | 1.8% |
| 1108 Stat Desig (Other) | 642.6 | 447.6 | 447.6 | 447.6 | 453.4 | 5.8 | 1.3% |
| 1168 Tob Ed/Ces (DGF) | 142.3 | 165.0 | 165.0 | 165.0 | 166.3 | 1.3 | 0.8% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 721.2 | 1,280.2 | 1,280.2 | 1,280.2 | 1,325.5 | 45.3 | 3.5% |
| Designated General (DGF) | 192.3 | 215.0 | 215.0 | 215.0 | 216.3 | 1.3 | 0.6% |
| Other | 3,264.8 | 3,730.3 | 3,730.3 | 3,660.3 | 3,723.3 | 63.0 | 1.7% |
| Federal | 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 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,251.1 | 1,779.6 | 1,779.6 | 1,779.6 | 2,031.5 | 251.9 | 14.2% |
| 72000 Travel | 22.5 | 37.9 | 37.9 | 37.9 | 37.9 | 0.0 | 0.0% |
| 73000 Services | 161.0 | 470.4 | 470.4 | 470.4 | 470.4 | 0.0 | 0.0% |
| 74000 Commodities | 25.0 | 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 | 0.0 | 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 | 1,470.9 | 2,323.6 | 2,323.6 | 2,323.6 | 2,575.5 | 251.9 | 10.8% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 159.1 | 1,230.7 | 1,230.7 | 1,230.7 | 1,252.7 | 22.0 | 1.8% |
| 1007 I/A Rcpts (Other) | 829.9 | 538.5 | 538.5 | 538.5 | 756.4 | 217.9 | 40.5% |
| 1055 IA/OIL HAZ (Other) | 480.7 | 554.4 | 554.4 | 554.4 | 566.4 | 12.0 | 2.2% |
| 1061 CIP Rcpts (Other) | 1.2 | 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 | 22.0 | 1.8% |
| Designated General (DGF) | 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 | 229.9 | 21.0% |
| Federal | 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 | 1 | 7.7% |
| 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,971.4 | 1,997.4 | 1,997.4 | 1,997.4 | 1,938.7 | -58.7 | -2.9% |
| 72000 Travel | 41.2 | 19.1 | 19.1 | 19.1 | 19.1 | 0.0 | 0.0% |
| 73000 Services | 278.4 | 249.5 | 249.5 | 249.5 | 249.5 | 0.0 | 0.0% |
| 74000 Commodities | 38.3 | 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 | 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 | 2,349.3 | 2,312.5 | 2,312.5 | 2,312.5 | 2,253.8 | -58.7 | -2.5% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 1,251.2 | 1,019.4 | 1,019.4 | 1,019.4 | 932.3 | -87.1 | -8.5% |
| 1007 I/A Rcpts (Other) | 953.8 | 1,203.4 | 1,203.4 | 1,203.4 | 1,229.5 | 26.1 | 2.2% |
| 1037 GF/MH (UGF) | 87.2 | 89.7 | 89.7 | 89.7 | 92.0 | 2.3 | 2.6% |
| 1061 CIP Rcpts (Other) | 57.1 | 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 | -84.8 | -7.6% |
| Designated General (DGF) | 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 | 26.1 | 2.2% |
| Federal | 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 | -1 | -5.6% |
| Permanent Part Time | 1 | 1 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 4,776.3 | 3,957.0 | 3,957.0 | 3,867.0 | 4,023.0 | 156.0 | 4.0% |
| 72000 Travel | 112.7 | 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 | 0.0 | 0.0% |
| 74000 Commodities | 101.3 | 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 | 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 | 5,945.1 | 6,028.9 | 6,028.9 | 5,938.9 | 6,094.9 | 156.0 | 2.6% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 3,354.2 | 2,859.3 | 2,859.3 | 2,859.3 | 2,977.7 | 118.4 | 4.1% |
| 1007 I/A Rcpts (Other) | 2,590.9 | 2,962.0 | 2,962.0 | 2,872.0 | 2,909.6 | 37.6 | 1.3% |
| 1108 Stat Desig (Other) | 0.0 | 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 | 118.4 | 4.1% |
| Designated General (DGF) | 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 | 37.6 | 1.2% |
| Federal | 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 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 768.3 | 808.4 | 808.4 | 808.4 | 813.1 | 4.7 | 0.6% |
| 72000 Travel | 9.7 | 3.3 | 3.3 | 3.3 | 3.3 | 0.0 | 0.0% |
| 73000 Services | 95.9 | 70.6 | 70.6 | 70.6 | 70.6 | 0.0 | 0.0% |
| 74000 Commodities | 16.0 | 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 | 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 | 898.1 | 904.6 | 904.6 | 904.6 | 909.3 | 4.7 | 0.5% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 698.5 | 689.6 | 689.6 | 689.6 | 690.6 | 1.0 | 0.1% |
| 1007 I/A Rcpts (Other) | 199.6 | 215.0 | 215.0 | 215.0 | 218.7 | 3.7 | 1.7% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 698.5 | 689.6 | 689.6 | 689.6 | 690.6 | 1.0 | 0.1% |
| Designated General (DGF) | 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 | 3.7 | 1.7% |
| Federal | 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 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 3,159.5 | 2,180.6 | 2,180.6 | 2,180.6 | 2,398.8 | 218.2 | 10.0% |
| 72000 Travel | 68.1 | 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 | 450.0 | 41.1% |
| 74000 Commodities | 66.5 | 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 | 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 | 4,764.5 | 3,368.9 | 3,368.9 | 3,368.9 | 4,037.1 | 668.2 | 19.8% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 4,228.6 | 3,111.6 | 3,111.6 | 3,111.6 | 3,611.9 | 500.3 | 16.1% |
| 1007 I/A Rcpts (Other) | 535.9 | 257.3 | 257.3 | 257.3 | 425.2 | 167.9 | 65.3% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 4,228.6 | 3,111.6 | 3,111.6 | 3,111.6 | 3,611.9 | 500.3 | 16.1% |
| Designated General (DGF) | 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 | 167.9 | 65.3% |
| Federal | 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 | -2 | -10.5% |
| 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 3,757.2 | 3,155.7 | 3,155.7 | 3,155.7 | 3,464.3 | 308.6 | 9.8% |
| 72000 Travel | 79.9 | 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 | 2,050.0 | 22.8% |
| 74000 Commodities | 66.0 | 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% |
| 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 | 14,270.3 | 7,255.9 | 12,255.9 | 12,255.9 | 14,614.5 | 2,358.6 | 19.2% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 12,282.6 | 5,778.3 | 10,778.3 | 10,778.3 | 12,914.9 | 2,136.6 | 19.8% |
| 1007 I/A Rcpts (Other) | 510.1 | 0.0 | 0.0 | 0.0 | 222.0 | 222.0 | 100.0% |
| 1105 PFund Rcpt (Other) | 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 | 2,136.6 | 19.8% |
| Designated General (DGF) | 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 | 222.0 | 15.0% |
| Federal | 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 | 1 | 3.7% |
| 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 568.9 | 1,797.8 | 1,797.8 | 1,617.8 | 1,773.9 | 156.1 | 9.6% |
| 72000 Travel | 4.3 | 31.5 | 31.5 | 31.5 | 31.5 | 0.0 | 0.0% |
| 73000 Services | 52.1 | 217.4 | 217.4 | 217.4 | 217.4 | 0.0 | 0.0% |
| 74000 Commodities | 8.5 | 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 | 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 | 638.2 | 2,098.2 | 2,098.2 | 1,918.2 | 2,074.3 | 156.1 | 8.1% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 638.2 | 1,494.0 | 1,494.0 | 1,404.0 | 1,551.9 | 147.9 | 10.5% |
| 1007 I/A Rcpts (Other) | 0.0 | 604.2 | 604.2 | 514.2 | 522.4 | 8.2 | 1.6% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 638.2 | 1,494.0 | 1,494.0 | 1,404.0 | 1,551.9 | 147.9 | 10.5% |
| Designated General (DGF) | 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 | 8.2 | 1.6% |
| Federal | 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 | 2 | 18.2% |
| 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,084.8 | 1,132.8 | 1,132.8 | 1,132.8 | 1,161.1 | 28.3 | 2.5% |
| 72000 Travel | 12.6 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 73000 Services | 343.9 | 507.4 | 507.4 | 507.4 | 507.4 | 0.0 | 0.0% |
| 74000 Commodities | 13.9 | 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 | 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 | 1,461.6 | 1,658.0 | 1,658.0 | 1,658.0 | 1,686.3 | 28.3 | 1.7% |
| <u>Funding Sources:</u> | | | | | | | |
| 1141 RCA Rcpts (DGF) | 1,461.6 | 1,658.0 | 1,658.0 | 1,658.0 | 1,686.3 | 28.3 | 1.7% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 1,461.6 | 1,658.0 | 1,658.0 | 1,658.0 | 1,686.3 | 28.3 | 1.7% |
| 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 | 9 | 9 | 8 | 8 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 643.0 | 1,358.2 | 1,358.2 | 1,698.2 | 1,794.0 | 95.8 | 5.6% |
| 72000 Travel | 0.0 | 1.3 | 1.3 | 1.3 | 1.3 | 0.0 | 0.0% |
| 73000 Services | 231.8 | 318.2 | 318.2 | 318.2 | 318.2 | 0.0 | 0.0% |
| 74000 Commodities | 3.2 | 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% |
| 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 | 878.0 | 1,684.3 | 1,684.3 | 2,024.3 | 2,120.1 | 95.8 | 4.7% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 167.0 | 226.0 | 226.0 | 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 | 95.8 | 5.6% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 167.0 | 226.0 | 226.0 | 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% |
| Other | 711.0 | 1,458.3 | 1,458.3 | 1,708.3 | 1,804.1 | 95.8 | 5.6% |
| Federal | 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 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 2,823.5 | 3,440.9 | 3,440.9 | 3,440.9 | 3,438.2 | -2.7 | -0.1% |
| 72000 Travel | 77.2 | 28.5 | 28.5 | 28.5 | 28.5 | 0.0 | 0.0% |
| 73000 Services | 352.3 | 299.7 | 299.7 | 299.7 | 299.7 | 0.0 | 0.0% |
| 74000 Commodities | 58.9 | 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% |
| 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 | 3,342.4 | 3,808.0 | 3,808.0 | 3,808.0 | 3,805.3 | -2.7 | -0.1% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 242.9 | 242.9 | 242.9 | 246.4 | 3.5 | 1.4% |
| 1007 I/A Rcpts (Other) | 3,342.4 | 3,565.1 | 3,565.1 | 3,565.1 | 3,558.9 | -6.2 | -0.2% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 242.9 | 242.9 | 242.9 | 246.4 | 3.5 | 1.4% |
| Designated General (DGF) | 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 | -6.2 | -0.2% |
| Federal | 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 | -2 | -6.5% |
| Permanent Part Time | 1 | 1 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 1,248.0 | 1,873.7 | 1,873.7 | 1,873.7 | 1,905.0 | 31.3 | 1.7% |
| 72000 Travel | 26.1 | 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 | 600.0 | 149.4% |
| 74000 Commodities | 24.2 | 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% |
| 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 | 1,984.5 | 2,329.0 | 2,329.0 | 2,329.0 | 2,960.3 | 631.3 | 27.1% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 366.1 | 144.8 | 144.8 | 144.8 | 744.8 | 600.0 | 414.4% |
| 1007 I/A Rcpts (Other) | 1,534.0 | 2,184.2 | 2,184.2 | 2,184.2 | 2,215.5 | 31.3 | 1.4% |
| 1061 CIP Rcpts (Other) | 84.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 366.1 | 144.8 | 144.8 | 144.8 | 744.8 | 600.0 | 414.4% |
| Designated General (DGF) | 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 | 31.3 | 1.4% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 15 | 14 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 372.3 | 410.1 | 410.1 | 410.1 | 411.0 | 0.9 | 0.2% |
| 72000 Travel | 81.4 | 13.6 | 13.6 | 13.6 | 19.6 | 6.0 | 44.1% |
| 73000 Services | 129.2 | 210.0 | 210.0 | 210.0 | 208.9 | -1.1 | -0.5% |
| 74000 Commodities | 17.1 | 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 | 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 | 600.0 | 654.6 | 654.6 | 654.6 | 660.4 | 5.8 | 0.9% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 600.0 | 654.6 | 654.6 | 654.6 | 660.4 | 5.8 | 0.9% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 600.0 | 654.6 | 654.6 | 654.6 | 660.4 | 5.8 | 0.9% |
| 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 | 3 | 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 1,507.5 | 1,855.3 | 1,855.3 | 1,855.3 | 1,816.9 | -38.4 | -2.1% |
| 72000 Travel | 23.6 | 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 | 305.0 | 39.2% |
| 74000 Commodities | 398.2 | 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 | 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 | 2,583.2 | 2,695.4 | 2,729.0 | 2,729.0 | 2,995.6 | 266.6 | 9.8% |
| <u>Funding Sources:</u> | | | | | | | |
| 1002 Fed Rcpts (Other) | 0.0 | 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 | 22.7 | 2.0% |
| 1005 GF/Prgm (DGF) | 83.5 | 87.8 | 87.8 | 87.8 | 92.1 | 4.3 | 4.9% |
| 1007 I/A Rcpts (Other) | 1,477.3 | 1,254.0 | 1,254.0 | 1,254.0 | 1,493.6 | 239.6 | 19.1% |
| 1061 CIP Rcpts (Other) | 0.0 | 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 | 22.7 | 2.0% |
| Designated General (DGF) | 83.5 | 87.8 | 87.8 | 87.8 | 92.1 | 4.3 | 4.9% |
| Other | 1,477.3 | 1,360.2 | 1,360.2 | 1,360.2 | 1,599.8 | 239.6 | 17.6% |
| Federal | 0.0 | 132.4 | 132.4 | 132.4 | 132.4 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 19 | 19 | 19 | 19 | 18 | -1 | -5.3% |
| 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 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 | 805.0 | 805.0 | 805.0 | 886.2 | 81.2 | 10.1% |
| 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 | 805.0 | 805.0 | 805.0 | 886.2 | 81.2 | 10.1% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 487.0 | 805.0 | 805.0 | 805.0 | 886.2 | 81.2 | 10.1% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 487.0 | 805.0 | 805.0 | 805.0 | 886.2 | 81.2 | 10.1% |
| 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 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|----------------|
| 71000 Personal Services | 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% |
| 73000 Services | 3,991.1 | 0.0 | 9,000.0 | 9,000.0 | 0.0 | -9,000.0 | -100.0% |
| 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 | 9,000.0 | 9,000.0 | 0.0 | -9,000.0 | -100.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 4,000.0 | 0.0 | 9,000.0 | 9,000.0 | 0.0 | -9,000.0 | -100.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 4,000.0 | 0.0 | 9,000.0 | 9,000.0 | 0.0 | -9,000.0 | -100.0% |
| 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% |