

Component Detail (1077)

Department of Law

Component: First Judicial District (AR 14010) (2198)

RDU: Criminal Division (33)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,978.0	0.0	1,937.1	1,937.1	0.0	0.0%
72000 Travel	81.5	0.0	81.5	81.5	0.0	0.0%
73000 Services	120.7	0.0	120.7	120.7	0.0	0.0%
74000 Commodities	32.3	0.0	32.3	32.3	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,212.5	0.0	2,171.6	2,171.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,160.9	0.0	2,119.8	2,119.8	0.0	0.0%
1007I/A Rcpts (Other)	51.6	0.0	51.8	51.8	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,160.9	0.0	2,119.8	2,119.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	51.6	0.0	51.8	51.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	17	0	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Second Judicial District (AR 14020) (2199)

RDU: Criminal Division (33)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,934.6	0.0	1,901.0	1,901.0	0.0	0.0%
72000 Travel	69.4	0.0	29.4	29.4	0.0	0.0%
73000 Services	257.1	0.0	227.1	227.1	0.0	0.0%
74000 Commodities	40.4	0.0	40.4	40.4	0.0	0.0%
75000 Capital Outlay	12.8	0.0	12.8	12.8	0.0	0.0%
77000 Grants, Benefits	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%
Totals	2,314.3	0.0	2,210.7	2,210.7	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	82.3	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	2,002.0	0.0	1,979.6	1,979.6	0.0	0.0%
1108Stat Desig (Other)	230.0	0.0	231.1	231.1	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,002.0	0.0	1,979.6	1,979.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	230.0	0.0	231.1	231.1	0.0	0.0%
Federal	82.3	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	12	0	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Third Judicial District: Anchorage (AR 14030) (2261)

RDU: Criminal Division (33)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,727.1	0.0	6,728.6	6,728.6	0.0	0.0%
72000 Travel	85.8	0.0	78.3	78.3	0.0	0.0%
73000 Services	1,132.4	0.0	1,010.9	1,010.9	0.0	0.0%
74000 Commodities	101.0	0.0	82.9	82.9	0.0	0.0%
75000 Capital Outlay	86.3	0.0	79.3	79.3	0.0	0.0%
77000 Grants, Benefits	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%
Totals	8,132.6	0.0	7,980.0	7,980.0	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	105.6	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	7,769.6	0.0	7,706.5	7,706.5	0.0	0.0%
1007I/A Rcpts (Other)	257.4	0.0	258.5	258.5	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	7,769.6	0.0	7,706.5	7,706.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	257.4	0.0	273.5	273.5	0.0	0.0%
Federal	105.6	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	66	0	65	65	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Third Judicial District: Outside Anchorage (AR 14040) (2279)

RDU: Criminal Division (33)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,254.8	0.0	5,052.6	5,052.6	0.0	0.0%
72000 Travel	98.5	0.0	95.3	95.3	0.0	0.0%
73000 Services	475.2	0.0	357.7	357.7	0.0	0.0%
74000 Commodities	60.4	0.0	23.2	23.2	0.0	0.0%
75000 Capital Outlay	43.4	0.0	18.4	18.4	0.0	0.0%
77000 Grants, Benefits	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%
Totals	5,932.3	0.0	5,547.2	5,547.2	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	290.4	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	5,554.6	0.0	5,460.1	5,460.1	0.0	0.0%
1007I/A Rcpts (Other)	87.3	0.0	87.1	87.1	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	5,554.6	0.0	5,460.1	5,460.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	87.3	0.0	87.1	87.1	0.0	0.0%
Federal	290.4	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	47	0	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Fourth Judicial District (AR 14050) (2201)

RDU: Criminal Division (33)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,535.6	0.0	5,311.4	5,311.4	0.0	0.0%
72000 Travel	187.3	0.0	181.8	181.8	0.0	0.0%
73000 Services	510.4	0.0	483.4	483.4	0.0	0.0%
74000 Commodities	65.6	0.0	65.6	65.6	0.0	0.0%
75000 Capital Outlay	20.9	0.0	20.9	20.9	0.0	0.0%
77000 Grants, Benefits	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%
Totals	6,319.8	0.0	6,063.1	6,063.1	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	55.5	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	5,852.0	0.0	5,649.8	5,649.8	0.0	0.0%
1007I/A Rcpts (Other)	412.3	0.0	413.3	413.3	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	5,852.0	0.0	5,649.8	5,649.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	412.3	0.0	413.3	413.3	0.0	0.0%
Federal	55.5	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	43	0	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Criminal Justice Litigation (AR 14060) (2202)

RDU: Criminal Division (33)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,041.5	0.0	1,949.8	1,949.8	0.0	0.0%
72000 Travel	171.5	0.0	131.5	131.5	0.0	0.0%
73000 Services	855.6	0.0	715.6	715.6	0.0	0.0%
74000 Commodities	65.1	0.0	45.1	45.1	0.0	0.0%
75000 Capital Outlay	0.6	0.0	0.6	0.6	0.0	0.0%
77000 Grants, Benefits	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%
Totals	3,134.3	0.0	2,842.6	2,842.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	2,253.6	0.0	1,960.0	1,960.0	0.0	0.0%
1007I/A Rcpts (Other)	880.7	0.0	882.6	882.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,253.6	0.0	1,960.0	1,960.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	880.7	0.0	882.6	882.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	15	0	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Criminal Appeals/Special Litigation (AR 14070) (2203)

RDU: Criminal Division (33)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	5,737.1	0.0	5,648.0	5,648.0	0.0	0.0%
72000 Travel	234.8	0.0	130.7	130.7	0.0	0.0%
73000 Services	945.3	0.0	761.2	761.2	0.0	0.0%
74000 Commodities	124.2	0.0	52.8	52.8	0.0	0.0%
75000 Capital Outlay	83.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,124.4	0.0	6,592.7	6,592.7	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	1,312.9	0.0	1,004.3	1,004.3	0.0	0.0%
1003G/F Match (UGF)	312.9	0.0	312.3	312.3	0.0	0.0%
1004Gen Fund (UGF)	4,595.8	0.0	4,145.4	4,145.4	0.0	0.0%
1007I/A Rcpts (Other)	902.8	0.0	1,130.7	1,130.7	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,908.7	0.0	4,457.7	4,457.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	902.8	0.0	1,130.7	1,130.7	0.0	0.0%
Federal	1,312.9	0.0	1,004.3	1,004.3	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	45	0	44	44	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Deputy Attorney General's Office (AR 13601) (2205)

RDU: Civil Division (35)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	227.3	0.0	228.6	228.6	0.0	0.0%
72000 Travel	20.7	0.0	20.7	20.7	0.0	0.0%
73000 Services	481.4	0.0	205.4	205.4	0.0	0.0%
74000 Commodities	3.6	0.0	3.6	3.6	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	733.0	0.0	458.3	458.3	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	527.0	0.0	458.3	458.3	0.0	0.0%
1007I/A Rcpts (Other)	206.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	527.0	0.0	458.3	458.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	206.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	1	0	1	1	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Child Protection (AR 13701) (2961)

RDU: Civil Division (35)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	6,333.9	0.0	5,803.9	5,803.9	0.0	0.0%
72000 Travel	61.0	0.0	61.0	61.0	0.0	0.0%
73000 Services	1,046.5	0.0	1,046.5	1,046.5	0.0	0.0%
74000 Commodities	131.6	0.0	131.6	131.6	0.0	0.0%
75000 Capital Outlay	50.4	0.0	42.0	42.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	7,623.4	0.0	7,085.0	7,085.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	5,642.5	0.0	5,296.6	5,296.6	0.0	0.0%
1007I/A Rcpts (Other)	1,980.9	0.0	1,788.4	1,788.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	5,642.5	0.0	5,296.6	5,296.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,980.9	0.0	1,788.4	1,788.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	54	0	52	52	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Collections and Support (AR 13702) (2210)

RDU: Civil Division (35)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,634.8	0.0	2,680.7	2,680.7	0.0	0.0%
72000 Travel	15.0	0.0	15.0	15.0	0.0	0.0%
73000 Services	485.0	0.0	588.0	588.0	0.0	0.0%
74000 Commodities	37.0	0.0	37.0	37.0	0.0	0.0%
75000 Capital Outlay	9.0	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,180.8	0.0	3,320.7	3,320.7	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	450.6	0.0	442.8	442.8	0.0	0.0%
1005GF/Prgm (DGF)	710.6	0.0	707.9	707.9	0.0	0.0%
1007I/A Rcpts (Other)	2,019.6	0.0	2,170.0	2,170.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	450.6	0.0	442.8	442.8	0.0	0.0%
Designated General (DGF)	710.6	0.0	707.9	707.9	0.0	0.0%
Other	2,019.6	0.0	2,170.0	2,170.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	24	0	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Commercial and Fair Business (AR 13703) (2717)

RDU: Civil Division (35)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,721.3	0.0	3,687.2	3,687.2	0.0	0.0%
72000 Travel	78.0	0.0	43.0	43.0	0.0	0.0%
73000 Services	1,254.1	0.0	1,254.1	1,254.1	0.0	0.0%
74000 Commodities	85.9	0.0	85.9	85.9	0.0	0.0%
75000 Capital Outlay	27.4	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,166.7	0.0	5,070.2	5,070.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,360.8	0.0	1,162.6	1,162.6	0.0	0.0%
1005GF/Prgm (DGF)	50.0	0.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	3,030.1	0.0	2,990.8	2,990.8	0.0	0.0%
1108Stat Desig (Other)	556.7	0.0	697.4	697.4	0.0	0.0%
1168Tob Ed/Ces (DGF)	169.1	0.0	169.4	169.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,360.8	0.0	1,162.6	1,162.6	0.0	0.0%
Designated General (DGF)	219.1	0.0	219.4	219.4	0.0	0.0%
Other	3,586.8	0.0	3,688.2	3,688.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	29	0	29	29	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Environmental Law (AR 13704) (2092)

RDU: Civil Division (35)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,948.5	0.0	2,002.5	2,002.5	0.0	0.0%
72000 Travel	19.9	0.0	19.9	19.9	0.0	0.0%
73000 Services	153.4	0.0	302.4	302.4	0.0	0.0%
74000 Commodities	20.0	0.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.7	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,142.5	0.0	2,344.8	2,344.8	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,003.1	0.0	1,005.9	1,005.9	0.0	0.0%
1007I/A Rcpts (Other)	565.2	0.0	763.4	763.4	0.0	0.0%
1055IA/OIL HAZ (Other)	574.2	0.0	575.5	575.5	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,003.1	0.0	1,005.9	1,005.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,139.4	0.0	1,338.9	1,338.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	13	0	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Human Services (AR 13705) (2962)

RDU: Civil Division (35)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,069.1	0.0	2,102.6	2,102.6	0.0	0.0%
72000 Travel	99.1	0.0	84.1	84.1	0.0	0.0%
73000 Services	360.0	0.0	330.0	330.0	0.0	0.0%
74000 Commodities	51.7	0.0	51.7	51.7	0.0	0.0%
75000 Capital Outlay	14.8	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,594.7	0.0	2,568.4	2,568.4	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,209.4	0.0	1,180.7	1,180.7	0.0	0.0%
1007I/A Rcpts (Other)	1,288.8	0.0	1,290.7	1,290.7	0.0	0.0%
1037GF/MH (UGF)	96.5	0.0	97.0	97.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,305.9	0.0	1,277.7	1,277.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,288.8	0.0	1,290.7	1,290.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	17	0	17	17	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Labor and State Affairs (AR 13706) (2718)

RDU: Civil Division (35)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	4,408.1	0.0	4,386.6	4,386.6	0.0	0.0%
72000 Travel	43.9	0.0	43.9	43.9	0.0	0.0%
73000 Services	2,154.1	0.0	1,858.1	1,858.1	0.0	0.0%
74000 Commodities	83.4	0.0	83.4	83.4	0.0	0.0%
75000 Capital Outlay	23.9	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,713.4	0.0	6,372.0	6,372.0	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	3,504.7	0.0	3,303.2	3,303.2	0.0	0.0%
1007I/A Rcpts (Other)	3,001.1	0.0	2,861.2	2,861.2	0.0	0.0%
1108Stat Desig (Other)	207.6	0.0	207.6	207.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	3,504.7	0.0	3,303.2	3,303.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,208.7	0.0	3,068.8	3,068.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	30	0	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Legislation/Regulations (AR 13707) (2209)

RDU: Civil Division (35)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	850.8	0.0	889.1	889.1	0.0	0.0%
72000 Travel	25.0	0.0	25.0	25.0	0.0	0.0%
73000 Services	189.7	0.0	154.7	154.7	0.0	0.0%
74000 Commodities	25.0	0.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	6.5	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,097.0	0.0	1,093.8	1,093.8	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	869.0	0.0	864.6	864.6	0.0	0.0%
1007I/A Rcpts (Other)	228.0	0.0	229.2	229.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	869.0	0.0	864.6	864.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	228.0	0.0	229.2	229.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	6	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Natural Resources (AR 13708) (2212)

RDU: Civil Division (35)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,872.1	-139.9	2,631.2	2,631.2	0.0	0.0%
72000 Travel	28.3	-1.0	26.3	26.3	0.0	0.0%
73000 Services	1,601.0	-27.5	1,341.0	1,341.0	0.0	0.0%
74000 Commodities	64.8	-3.0	51.8	51.8	0.0	0.0%
75000 Capital Outlay	21.2	-7.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	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%
Totals	4,587.4	-178.4	4,050.3	4,050.3	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	4,155.3	-178.4	3,563.4	3,563.4	0.0	0.0%
1007I/A Rcpts (Other)	432.1	0.0	486.9	486.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,155.3	-178.4	3,563.4	3,563.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	432.1	0.0	486.9	486.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	20	0	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Oil, Gas and Mining (AR 13709) (2091)

RDU: Civil Division (35)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,522.4	0.0	3,505.5	3,505.5	0.0	0.0%
72000 Travel	73.0	0.0	72.0	72.0	0.0	0.0%
73000 Services	7,473.0	0.0	7,136.6	7,136.6	0.0	0.0%
74000 Commodities	54.2	0.0	44.2	44.2	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,122.6	0.0	10,758.3	10,758.3	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	9,495.3	0.0	9,130.4	8,030.4	-1,100.0	-12.0%
1007I/A Rcpts (Other)	149.7	0.0	150.3	150.3	0.0	0.0%
1105PFund Rcpt (Other)	1,477.6	0.0	1,477.6	2,577.6	1,100.0	74.4%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	9,495.3	0.0	9,130.4	8,030.4	-1,100.0	-12.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,627.3	0.0	1,627.9	2,727.9	1,100.0	67.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	28	0	27	27	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Opinions, Appeals and Ethics (AR 13710) (2716)

RDU: Civil Division (35)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,648.0	0.0	1,796.9	1,796.9	0.0	0.0%
72000 Travel	5.5	0.0	5.5	5.5	0.0	0.0%
73000 Services	111.4	0.0	111.4	111.4	0.0	0.0%
74000 Commodities	11.0	0.0	11.0	11.0	0.0	0.0%
75000 Capital Outlay	2.5	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,778.4	0.0	1,924.8	1,924.8	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	1,239.8	0.0	1,385.8	1,385.8	0.0	0.0%
1007I/A Rcpts (Other)	538.6	0.0	539.0	539.0	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,239.8	0.0	1,385.8	1,385.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	538.6	0.0	539.0	539.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	12	0	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Regulatory Affairs Public Advocacy (AR 13711) (2764)

RDU: Civil Division (35)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,276.4	0.0	1,323.6	1,323.6	0.0	0.0%
72000 Travel	5.4	0.0	5.6	5.6	0.0	0.0%
73000 Services	509.4	0.0	498.4	498.4	0.0	0.0%
74000 Commodities	13.6	0.0	14.3	14.3	0.0	0.0%
75000 Capital Outlay	1.6	0.0	1.7	1.7	0.0	0.0%
77000 Grants, Benefits	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%
Totals	1,806.4	0.0	1,843.6	1,843.6	0.0	0.0%
<u>Funding Sources:</u>						
1141RCA Rcpts (DGF)	1,704.1	0.0	1,706.8	1,706.8	0.0	0.0%
1229AGDC-ISP (Other)	102.3	0.0	136.8	0.0	-136.8	-100.0%
1232ISPF-I/A (Other)	0.0	0.0	0.0	136.8	136.8	100.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,704.1	0.0	1,706.8	1,706.8	0.0	0.0%
Other	102.3	0.0	136.8	136.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	9	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Timekeeping and Litigation Support (AR 13713) (2258)

RDU: Civil Division (35)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,885.0	0.0	1,912.7	1,912.7	0.0	0.0%
72000 Travel	1.3	0.0	1.3	1.3	0.0	0.0%
73000 Services	282.7	0.0	252.7	252.7	0.0	0.0%
74000 Commodities	6.6	0.0	6.6	6.6	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,175.6	0.0	2,173.3	2,173.3	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	320.0	0.0	320.7	320.7	0.0	0.0%
1007I/A Rcpts (Other)	1,855.6	0.0	1,852.6	1,852.6	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	320.0	0.0	320.7	320.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,855.6	0.0	1,852.6	1,852.6	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	21	0	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Torts & Workers' Compensation (AR 13714) (2719)

RDU: Civil Division (35)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	3,585.3	0.0	3,786.7	3,786.7	0.0	0.0%
72000 Travel	28.5	0.0	28.5	28.5	0.0	0.0%
73000 Services	289.3	0.0	289.3	289.3	0.0	0.0%
74000 Commodities	38.9	0.0	38.9	38.9	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,942.0	0.0	4,143.4	4,143.4	0.0	0.0%
<u>Funding Sources:</u>						
1007I/A Rcpts (Other)	3,942.0	0.0	4,143.4	4,143.4	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	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%
Other	3,942.0	0.0	4,143.4	4,143.4	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	30	0	31	31	0	0.0%
Permanent Part Time	1	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Transportation Section (AR 13715) (2214)

RDU: Civil Division (35)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	1,888.1	0.0	1,934.3	1,934.3	0.0	0.0%
72000 Travel	20.4	0.0	20.4	20.4	0.0	0.0%
73000 Services	376.7	0.0	331.7	331.7	0.0	0.0%
74000 Commodities	33.2	0.0	33.2	33.2	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,318.4	0.0	2,319.6	2,319.6	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	150.9	0.0	151.5	151.5	0.0	0.0%
1007I/A Rcpts (Other)	2,167.5	0.0	2,168.1	2,168.1	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	150.9	0.0	151.5	151.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,167.5	0.0	2,168.1	2,168.1	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	14	0	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Office of the Attorney General (AR 14510) (2162)

RDU: Administration and Support (280)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	411.1	0.0	421.4	421.4	0.0	0.0%
72000 Travel	23.6	0.0	23.6	23.6	0.0	0.0%
73000 Services	208.9	0.0	198.9	198.9	0.0	0.0%
74000 Commodities	10.9	0.0	10.9	10.9	0.0	0.0%
75000 Capital Outlay	10.0	0.0	2.1	2.1	0.0	0.0%
77000 Grants, Benefits	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%
Totals	664.5	0.0	656.9	656.9	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	664.5	0.0	656.9	656.9	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	664.5	0.0	656.9	656.9	0.0	0.0%
Designated General (DGF)	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%
Federal	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	3	0	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Administrative Services (AR 14520) (2164)

RDU: Administration and Support (280)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	2,179.7	0.0	2,251.6	2,251.6	0.0	0.0%
72000 Travel	11.2	0.0	10.7	10.7	0.0	0.0%
73000 Services	945.0	0.0	668.4	668.4	0.0	0.0%
74000 Commodities	79.1	0.0	50.2	50.2	0.0	0.0%
75000 Capital Outlay	4.4	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,219.4	0.0	2,980.9	2,980.9	0.0	0.0%
<u>Funding Sources:</u>						
1002Fed Rcpts (Fed)	132.4	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,299.5	0.0	1,192.2	1,192.2	0.0	0.0%
1005GF/Prgm (DGF)	93.3	0.0	93.8	93.8	0.0	0.0%
1007I/A Rcpts (Other)	1,588.0	0.0	1,588.7	1,588.7	0.0	0.0%
1061CIP Rcpts (Other)	106.2	0.0	106.2	106.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,299.5	0.0	1,192.2	1,192.2	0.0	0.0%
Designated General (DGF)	93.3	0.0	93.8	93.8	0.0	0.0%
Other	1,694.2	0.0	1,694.9	1,694.9	0.0	0.0%
Federal	132.4	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>						
Permanent Full Time	20	0	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Dimond Courthouse Public Building Fund (AR 14530) (2852)

RDU: Administration and Support (280)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
71000 Personal Services	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%
73000 Services	886.2	0.0	886.2	886.2	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	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%
Totals	886.2	0.0	886.2	886.2	0.0	0.0%
<u>Funding Sources:</u>						
1004Gen Fund (UGF)	886.2	0.0	886.2	886.2	0.0	0.0%
<u>Funding Totals:</u>						
Unrestricted General (UGF)	886.2	0.0	886.2	886.2	0.0	0.0%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Agency-wide Unallocated Reduction (AR 14599) (2385)

RDU: Agency-wide Unallocated Reduction (499)

	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget		
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%	
72000 Travel	0.0	0.0	0.0	-57.0	-57.0	-100.0%	
73000 Services	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%	
75000 Capital Outlay	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%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	-57.0	-57.0	-100.0%	
<u>Funding Sources:</u>							
1004Gen Fund (UGF)	0.0	0.0	0.0	-57.0	-57.0	-100.0%	
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	-57.0	-57.0	-100.0%	
Designated General (DGF)	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%	
Federal	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%	
Permanent Part Time	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0.0%	