

Component Detail (1077)

Department of Law

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

RDU: Criminal Division (33)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	2,077.1	0.0	0.0	2,065.6	1,931.3	1,931.3	0.0	0.0%
2000 Travel	79.0	0.0	0.0	79.0	79.0	79.0	0.0	0.0%
3000 Services	120.7	0.0	0.0	120.7	120.7	120.7	0.0	0.0%
4000 Commodities	32.3	0.0	0.0	32.1	32.1	32.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,309.1	0.0	0.0	2,297.4	2,163.1	2,163.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,257.3	0.0	0.0	2,244.8	2,110.5	2,110.5	0.0	0.0%
1007I/A Rcpts (Other)	51.8	0.0	0.0	52.6	52.6	52.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,257.3	0.0	0.0	2,244.8	2,110.5	2,110.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	51.8	0.0	0.0	52.6	52.6	52.6	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	18	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 (1077)

Department of Law

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

RDU: Criminal Division (33)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,901.0	0.0	0.0	1,847.7	1,534.9	1,534.9	0.0	0.0%
2000 Travel	28.4	0.0	0.0	28.4	28.4	28.4	0.0	0.0%
3000 Services	227.1	0.0	0.0	239.6	239.6	239.6	0.0	0.0%
4000 Commodities	40.4	0.0	0.0	40.4	40.4	40.4	0.0	0.0%
5000 Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,209.7	0.0	0.0	2,156.1	1,843.3	1,843.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,978.6	0.0	0.0	1,971.6	1,658.8	1,658.8	0.0	0.0%
1108Stat Desig (Other)	231.1	0.0	0.0	184.5	184.5	184.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,978.6	0.0	0.0	1,971.6	1,658.8	1,658.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	231.1	0.0	0.0	184.5	184.5	184.5	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	12	0	0	12	12	12	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 (1077)

Department of Law

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

RDU: Criminal Division (33)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	6,658.6	0.0	0.0	6,868.1	6,868.1	6,868.1	0.0	0.0%
2000 Travel	75.8	0.0	0.0	75.8	75.8	75.8	0.0	0.0%
3000 Services	1,010.9	0.0	0.0	1,003.4	1,003.4	1,003.4	0.0	0.0%
4000 Commodities	82.9	0.0	0.0	82.9	82.9	82.9	0.0	0.0%
5000 Capital Outlay	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,907.5	0.0	0.0	8,030.2	8,030.2	8,030.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,634.0	0.0	0.0	7,751.7	7,751.7	7,751.7	0.0	0.0%
1007I/A Rcpts (Other)	258.5	0.0	0.0	263.5	263.5	263.5	0.0	0.0%
1092MHTAAR (Other)	15.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,634.0	0.0	0.0	7,751.7	7,751.7	7,751.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	273.5	0.0	0.0	278.5	278.5	278.5	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	63	0	0	63	63	63	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 (1077)

Department of Law

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

RDU: Criminal Division (33)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	5,152.6	0.0	0.0	5,253.6	4,872.3	4,872.3	0.0	0.0%
2000 Travel	92.3	0.0	0.0	92.3	121.3	121.3	0.0	0.0%
3000 Services	357.7	0.0	0.0	357.7	307.7	307.7	0.0	0.0%
4000 Commodities	23.2	0.0	0.0	20.6	20.6	20.6	0.0	0.0%
5000 Capital Outlay	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,644.2	0.0	0.0	5,724.2	5,321.9	5,321.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,557.1	0.0	0.0	5,635.5	5,233.2	5,233.2	0.0	0.0%
1007I/A Rcpts (Other)	87.1	0.0	0.0	88.7	88.7	88.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,557.1	0.0	0.0	5,635.5	5,233.2	5,233.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	87.1	0.0	0.0	88.7	88.7	88.7	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	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 (1077)

Department of Law

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

RDU: Criminal Division (33)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	5,311.4	0.0	0.0	5,154.5	4,841.2	4,841.2	0.0	0.0%
2000 Travel	175.9	0.0	0.0	175.9	175.9	175.9	0.0	0.0%
3000 Services	483.4	0.0	0.0	483.4	483.4	483.4	0.0	0.0%
4000 Commodities	65.6	0.0	0.0	65.6	65.6	65.6	0.0	0.0%
5000 Capital Outlay	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,057.2	0.0	0.0	5,879.4	5,566.1	5,566.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,643.9	0.0	0.0	5,460.3	5,147.0	5,147.0	0.0	0.0%
1007I/A Rcpts (Other)	413.3	0.0	0.0	419.1	419.1	419.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,643.9	0.0	0.0	5,460.3	5,147.0	5,147.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	413.3	0.0	0.0	419.1	419.1	419.1	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	43	0	0	43	43	43	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 (1077)

Department of Law

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

RDU: Criminal Division (33)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	2,019.8	0.0	0.0	2,101.4	1,947.1	1,947.1	0.0	0.0%
2000 Travel	128.5	0.0	0.0	128.5	128.5	128.5	0.0	0.0%
3000 Services	715.6	0.0	0.0	675.6	675.6	675.6	0.0	0.0%
4000 Commodities	45.1	0.0	0.0	44.6	44.6	44.6	0.0	0.0%
5000 Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,909.6	0.0	0.0	2,950.1	2,795.8	2,795.8	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	2,027.0	0.0	0.0	2,058.8	1,904.5	1,904.5	0.0	0.0%
1007I/A Rcpts (Other)	882.6	0.0	0.0	891.3	891.3	891.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,027.0	0.0	0.0	2,058.8	1,904.5	1,904.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	882.6	0.0	0.0	891.3	891.3	891.3	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	15	0	0	15	15	15	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 (1077)

Department of Law

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

RDU: Criminal Division (33)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	5,408.0	0.0	0.0	5,634.4	5,292.9	5,292.9	0.0	0.0%
2000 Travel	127.7	0.0	0.0	127.7	127.7	127.7	0.0	0.0%
3000 Services	761.2	0.0	0.0	761.2	761.2	761.2	0.0	0.0%
4000 Commodities	52.8	0.0	0.0	52.4	52.4	52.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,349.7	0.0	0.0	6,575.7	6,234.2	6,234.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,004.3	0.0	0.0	1,020.1	1,020.1	1,020.1	0.0	0.0%
1003G/F Match (UGF)	312.1	0.0	0.0	317.4	317.4	317.4	0.0	0.0%
1004Gen Fund (UGF)	3,902.6	0.0	0.0	4,093.0	3,751.5	3,751.5	0.0	0.0%
1007I/A Rcpts (Other)	1,130.7	0.0	0.0	1,145.2	1,145.2	1,145.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,214.7	0.0	0.0	4,410.4	4,068.9	4,068.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,130.7	0.0	0.0	1,145.2	1,145.2	1,145.2	0.0	0.0%
Federal	1,004.3	0.0	0.0	1,020.1	1,020.1	1,020.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	0	0	43	43	43	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 (1077)

Department of Law

Component: Unallocated Reduction (AR 13716) (2636)

RDU: Criminal Division (33)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	-1,768.5	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	-1,608.5	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	-1,608.5	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	-1,608.5	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%	
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	0	0	0	-9	-9	-9	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 (1077)

Department of Law

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

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes		
1000 Personal Services	228.6	0.0	0.0	234.9	234.9	234.9	0.0	0.0%	
2000 Travel	18.1	0.0	0.0	18.1	18.1	18.1	0.0	0.0%	
3000 Services	205.4	0.0	0.0	205.0	205.0	205.0	0.0	0.0%	
4000 Commodities	3.6	0.0	0.0	3.0	3.0	3.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	455.7	0.0	0.0	461.0	461.0	461.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	455.7	0.0	0.0	461.0	461.0	461.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	455.7	0.0	0.0	461.0	461.0	461.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	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	1	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 (1077)

Department of Law

Component: Child Protection (AR 13701) (2961)

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	5,873.9	0.0	0.0	5,971.6	5,824.0	5,824.0	0.0	0.0%
2000 Travel	55.3	0.0	0.0	52.7	52.7	52.7	0.0	0.0%
3000 Services	1,046.5	0.0	0.0	972.7	972.7	972.7	0.0	0.0%
4000 Commodities	131.6	0.0	0.0	98.9	98.9	98.9	0.0	0.0%
5000 Capital Outlay	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,149.3	0.0	0.0	7,095.9	6,948.3	6,948.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,290.9	0.0	0.0	5,217.0	5,069.4	5,069.4	0.0	0.0%
1007I/A Rcpts (Other)	1,858.4	0.0	0.0	1,878.9	1,878.9	1,878.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,290.9	0.0	0.0	5,217.0	5,069.4	5,069.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,858.4	0.0	0.0	1,878.9	1,878.9	1,878.9	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	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 (1077)

Department of Law

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

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	2,645.7	0.0	0.0	2,702.0	2,702.0	2,702.0	0.0	0.0%
2000 Travel	14.7	0.0	0.0	13.6	13.6	13.6	0.0	0.0%
3000 Services	588.0	0.0	0.0	580.0	580.0	580.0	0.0	0.0%
4000 Commodities	37.0	0.0	0.0	23.1	23.1	23.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,285.4	0.0	0.0	3,318.7	3,318.7	3,318.7	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	442.5	0.0	0.0	432.9	432.9	432.9	0.0	0.0%
1005GF/Prgm (DGF)	707.9	0.0	0.0	716.5	716.5	716.5	0.0	0.0%
1007I/A Rcpts (Other)	2,135.0	0.0	0.0	2,169.3	2,169.3	2,169.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	442.5	0.0	0.0	432.9	432.9	432.9	0.0	0.0%
Designated General (DGF)	707.9	0.0	0.0	716.5	716.5	716.5	0.0	0.0%
Other	2,135.0	0.0	0.0	2,169.3	2,169.3	2,169.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	23	0	0	23	23	23	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 (1077)

Department of Law

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

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	3,587.2	0.0	0.0	3,630.8	3,470.3	3,470.3	0.0	0.0%
2000 Travel	41.8	0.0	0.0	40.5	40.5	40.5	0.0	0.0%
3000 Services	1,461.7	0.0	0.0	1,331.8	1,331.8	1,331.8	0.0	0.0%
4000 Commodities	85.9	0.0	0.0	69.0	69.0	69.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,176.6	0.0	0.0	5,072.1	4,911.6	4,911.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,161.4	0.0	0.0	1,121.2	960.7	960.7	0.0	0.0%
1005GF/Prgm (DGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	2,890.8	0.0	0.0	2,940.6	2,940.6	2,940.6	0.0	0.0%
1108Stat Desig (Other)	905.0	0.0	0.0	909.4	909.4	909.4	0.0	0.0%
1168Tob Ed/Ces (DGF)	169.4	0.0	0.0	50.9	50.9	50.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,161.4	0.0	0.0	1,121.2	960.7	960.7	0.0	0.0%
Designated General (DGF)	219.4	0.0	0.0	100.9	100.9	100.9	0.0	0.0%
Other	3,795.8	0.0	0.0	3,850.0	3,850.0	3,850.0	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	28	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 (1077)

Department of Law

Component: Environmental Law (AR 13704) (2092)

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes	
1000 Personal Services	2,076.5	0.0	0.0	2,081.9	1,949.4	1,949.4	0.0	0.0%
2000 Travel	18.8	0.0	0.0	18.1	18.1	18.1	0.0	0.0%
3000 Services	302.4	0.0	0.0	161.1	161.1	161.1	0.0	0.0%
4000 Commodities	20.0	0.0	0.0	11.5	11.5	11.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,417.7	0.0	0.0	2,272.6	2,140.1	2,140.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,078.8	0.0	0.0	1,048.9	916.4	916.4	0.0	0.0%
1007I/A Rcpts (Other)	763.4	0.0	0.0	775.5	775.5	775.5	0.0	0.0%
1055IA/OIL HAZ (Other)	575.5	0.0	0.0	448.2	448.2	448.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,078.8	0.0	0.0	1,048.9	916.4	916.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,338.9	0.0	0.0	1,223.7	1,223.7	1,223.7	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	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 (1077)

Department of Law

Component: Human Services (AR 13705) (2962)

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	2,357.6	0.0	0.0	2,461.6	2,461.6	2,461.6	0.0	0.0%
2000 Travel	78.9	0.0	0.0	77.9	77.9	77.9	0.0	0.0%
3000 Services	330.0	0.0	0.0	323.0	323.0	323.0	0.0	0.0%
4000 Commodities	51.7	0.0	0.0	39.6	39.6	39.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,818.2	0.0	0.0	2,902.1	2,902.1	2,902.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,295.5	0.0	0.0	1,351.4	1,351.4	1,351.4	0.0	0.0%
1007I/A Rcpts (Other)	1,425.7	0.0	0.0	1,451.9	1,451.9	1,451.9	0.0	0.0%
1037GF/MH (UGF)	97.0	0.0	0.0	98.8	98.8	98.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,392.5	0.0	0.0	1,450.2	1,450.2	1,450.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,425.7	0.0	0.0	1,451.9	1,451.9	1,451.9	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	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 (1077)

Department of Law

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

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	4,296.6	0.0	0.0	4,293.5	4,084.6	4,084.6	0.0	0.0%
2000 Travel	41.1	0.0	0.0	39.7	39.7	39.7	0.0	0.0%
3000 Services	1,650.5	0.0	0.0	1,639.9	1,639.9	1,639.9	0.0	0.0%
4000 Commodities	83.4	0.0	0.0	65.2	65.2	65.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,071.6	0.0	0.0	6,038.3	5,829.4	5,829.4	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,210.4	0.0	0.0	3,150.9	2,942.0	2,942.0	0.0	0.0%
1007I/A Rcpts (Other)	2,861.2	0.0	0.0	2,887.4	2,887.4	2,887.4	0.0	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,210.4	0.0	0.0	3,150.9	2,942.0	2,942.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,861.2	0.0	0.0	2,887.4	2,887.4	2,887.4	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	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 (1077)

Department of Law

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

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	859.1	0.0	0.0	882.7	882.7	882.7	0.0	0.0%
2000 Travel	22.5	0.0	0.0	22.2	22.2	22.2	0.0	0.0%
3000 Services	154.7	0.0	0.0	152.6	152.6	152.6	0.0	0.0%
4000 Commodities	25.0	0.0	0.0	21.4	21.4	21.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,061.3	0.0	0.0	1,078.9	1,078.9	1,078.9	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	832.1	0.0	0.0	846.4	846.4	846.4	0.0	0.0%
1007I/A Rcpts (Other)	229.2	0.0	0.0	232.5	232.5	232.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	832.1	0.0	0.0	846.4	846.4	846.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	229.2	0.0	0.0	232.5	232.5	232.5	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	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 (1077)

Department of Law

Component: Natural Resources (AR 13708) (2212)

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	2,653.2	0.0	0.0	2,186.1	2,126.0	2,126.0	0.0	0.0%
2000 Travel	23.4	0.0	0.0	20.7	20.7	20.7	0.0	0.0%
3000 Services	1,341.0	0.0	0.0	985.7	985.7	985.7	0.0	0.0%
4000 Commodities	51.8	0.0	0.0	31.9	31.9	31.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,069.4	0.0	0.0	3,224.4	3,164.3	3,164.3	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,582.5	0.0	0.0	2,734.5	2,674.4	2,674.4	0.0	0.0%
1007I/A Rcpts (Other)	486.9	0.0	0.0	489.9	489.9	489.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,582.5	0.0	0.0	2,734.5	2,674.4	2,674.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	486.9	0.0	0.0	489.9	489.9	489.9	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	18	0	0	16	16	16	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 (1077)

Department of Law

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

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	3,319.5	0.0	0.0	3,386.4	3,386.4	3,386.4	0.0	0.0%
2000 Travel	64.4	0.0	0.0	63.2	63.2	63.2	0.0	0.0%
3000 Services	9,136.6	0.0	0.0	5,521.5	5,521.5	5,521.5	0.0	0.0%
4000 Commodities	44.2	0.0	0.0	28.5	28.5	28.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,564.7	0.0	0.0	8,999.6	8,999.6	8,999.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	9,836.8	0.0	0.0	6,268.7	6,268.7	6,268.7	0.0	0.0%
1007I/A Rcpts (Other)	150.3	0.0	0.0	153.3	153.3	153.3	0.0	0.0%
1105PFund Rcpt (Other)	2,577.6	0.0	0.0	2,577.6	2,577.6	2,577.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,836.8	0.0	0.0	6,268.7	6,268.7	6,268.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,727.9	0.0	0.0	2,730.9	2,730.9	2,730.9	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	26	0	0	26	26	26	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 (1077)

Department of Law

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

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,796.9	0.0	0.0	1,924.3	1,853.3	1,853.3	0.0	0.0%
2000 Travel	5.0	0.0	0.0	4.4	4.4	4.4	0.0	0.0%
3000 Services	111.4	0.0	0.0	107.2	107.2	107.2	0.0	0.0%
4000 Commodities	11.0	0.0	0.0	3.7	3.7	3.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,924.3	0.0	0.0	2,039.6	1,968.6	1,968.6	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,385.3	0.0	0.0	1,423.1	1,352.1	1,352.1	0.0	0.0%
1007I/A Rcpts (Other)	539.0	0.0	0.0	616.5	616.5	616.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,385.3	0.0	0.0	1,423.1	1,352.1	1,352.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	539.0	0.0	0.0	616.5	616.5	616.5	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	12	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 (1077)

Department of Law

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

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,323.6	0.0	0.0	1,375.3	1,375.3	1,375.3	0.0	0.0%
2000 Travel	5.6	0.0	0.0	5.6	5.6	5.6	0.0	0.0%
3000 Services	498.4	0.0	0.0	476.5	476.5	476.5	0.0	0.0%
4000 Commodities	14.3	0.0	0.0	14.3	14.3	14.3	0.0	0.0%
5000 Capital Outlay	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,843.6	0.0	0.0	1,871.7	1,871.7	1,871.7	0.0	0.0%
<u>Funding Sources:</u>								
1141RCA Rcpts (DGF)	1,706.8	0.0	0.0	1,732.6	1,732.6	1,732.6	0.0	0.0%
1232ISPF-I/A (Other)	136.8	0.0	0.0	139.1	139.1	139.1	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)	1,706.8	0.0	0.0	1,732.6	1,732.6	1,732.6	0.0	0.0%
Other	136.8	0.0	0.0	139.1	139.1	139.1	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	9	0	0	9	9	9	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 (1077)

Department of Law

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

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	1,912.7	0.0	0.0	1,987.1	1,987.1	1,987.1	0.0	0.0%
2000 Travel	1.3	0.0	0.0	0.3	0.3	0.3	0.0	0.0%
3000 Services	252.7	0.0	0.0	232.1	232.1	232.1	0.0	0.0%
4000 Commodities	6.6	0.0	0.0	6.6	6.6	6.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,173.3	0.0	0.0	2,226.1	2,226.1	2,226.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	320.7	0.0	0.0	339.9	339.9	339.9	0.0	0.0%
1007I/A Rcpts (Other)	1,852.6	0.0	0.0	1,886.2	1,886.2	1,886.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	320.7	0.0	0.0	339.9	339.9	339.9	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,852.6	0.0	0.0	1,886.2	1,886.2	1,886.2	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	21	0	0	21	21	21	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 (1077)

Department of Law

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

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	3,716.7	0.0	0.0	3,819.1	3,819.1	3,819.1	0.0	0.0%
2000 Travel	28.5	0.0	0.0	28.5	28.5	28.5	0.0	0.0%
3000 Services	289.3	0.0	0.0	289.3	289.3	289.3	0.0	0.0%
4000 Commodities	38.9	0.0	0.0	38.9	38.9	38.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,073.4	0.0	0.0	4,175.8	4,175.8	4,175.8	0.0	0.0%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	4,073.4	0.0	0.0	4,175.8	4,175.8	4,175.8	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,073.4	0.0	0.0	4,175.8	4,175.8	4,175.8	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	30	0	0	30	30	30	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 (1077)

Department of Law

Component: Transportation Section (AR 13715) (2214)

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	2,024.3	0.0	0.0	1,710.1	1,712.2	1,712.2	0.0	0.0%
2000 Travel	20.2	0.0	0.0	18.5	18.5	18.5	0.0	0.0%
3000 Services	331.7	0.0	0.0	356.0	356.0	356.0	0.0	0.0%
4000 Commodities	33.2	0.0	0.0	18.4	18.4	18.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,409.4	0.0	0.0	2,103.0	2,105.1	2,105.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	241.3	0.0	0.0	0.0	2.1	2.1	0.0	0.0%
1007I/A Rcpts (Other)	2,168.1	0.0	0.0	2,103.0	2,103.0	2,103.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	241.3	0.0	0.0	0.0	2.1	2.1	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,168.1	0.0	0.0	2,103.0	2,103.0	2,103.0	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	17	0	0	15	15	15	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 (1077)

Department of Law

Component: Unallocated Reduction (AR 14080) (2635)

RDU: Civil Division (35)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	-789.6	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	-789.6	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	-789.6	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	-789.6	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%	
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	0	0	0	-7	-7	-7	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 (1077)

Department of Law

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

RDU: Administration and Support (280)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	435.1	0.0	0.0	433.8	433.8	433.8	0.0	0.0%	
2000 Travel	20.6	0.0	0.0	20.6	20.6	20.6	0.0	0.0%	
3000 Services	185.2	0.0	0.0	185.2	185.2	185.2	0.0	0.0%	
4000 Commodities	10.9	0.0	0.0	13.0	13.0	13.0	0.0	0.0%	
5000 Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	653.9	0.0	0.0	652.6	652.6	652.6	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	653.9	0.0	0.0	652.6	652.6	652.6	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	653.9	0.0	0.0	652.6	652.6	652.6	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	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 (1077)

Department of Law

Component: Administrative Services (AR 14520) (2164)

RDU: Administration and Support (280)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
1000 Personal Services	2,251.6	0.0	0.0	2,271.8	2,176.8	2,176.8	0.0	0.0%
2000 Travel	10.2	0.0	0.0	9.2	9.2	9.2	0.0	0.0%
3000 Services	668.4	0.0	0.0	619.9	619.9	619.9	0.0	0.0%
4000 Commodities	50.2	0.0	0.0	4.1	4.1	4.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,980.4	0.0	0.0	2,905.0	2,810.0	2,810.0	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,191.7	0.0	0.0	1,088.7	993.7	993.7	0.0	0.0%
1005GF/Prgm (DGF)	93.8	0.0	0.0	95.7	95.7	95.7	0.0	0.0%
1007I/A Rcpts (Other)	1,588.7	0.0	0.0	1,614.4	1,614.4	1,614.4	0.0	0.0%
1061CIP 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)	1,191.7	0.0	0.0	1,088.7	993.7	993.7	0.0	0.0%
Designated General (DGF)	93.8	0.0	0.0	95.7	95.7	95.7	0.0	0.0%
Other	1,694.9	0.0	0.0	1,720.6	1,720.6	1,720.6	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	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 (1077)

Department of Law

Component: Department of Law State Facilities Rent (AR 14530) (2852)

RDU: Administration and Support (280)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoes (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoes (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoes		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	886.2	0.0	0.0	886.2	886.2	886.2	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	886.2	0.0	0.0	886.2	886.2	886.2	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	886.2	0.0	0.0	886.2	886.2	886.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	886.2	0.0	0.0	886.2	886.2	886.2	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	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	0	0	0	0	0	0	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 (1077)

Department of Law

Component: Unallocated Reduction (AR 14430) (2634)

RDU: Administration and Support (280)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	-95.0	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%	
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	0	0	0	0	0	0	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 (1077)

Department of Law

Component: Agency-wide Unallocated Reduction (AR 13800) (2385)

RDU: Agency-wide Unallocated Reduction (499)

	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	-150.0	-150.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	-150.0	-150.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-150.0	-150.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-150.0	-150.0	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	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	0	0	0	0	0	0	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%	