

Component Detail (1077)

Department of Law

Component: First Judicial District (2198)

Non-Formula Component

RDU: Criminal Division (33)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	2,070.4	1,931.3	1,931.3	1,919.7	1,919.7	1,880.9	-38.8		-2.0%
2000 Travel	45.8	79.0	79.0	79.0	79.0	79.0	0.0		0.0%
3000 Services	134.4	120.7	120.7	120.7	120.7	120.7	0.0		0.0%
4000 Commodities	27.1	32.1	32.1	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	2,277.7	2,163.1	2,163.1	2,151.5	2,151.5	2,112.7	-38.8		-1.8%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,198.2	2,110.5	2,110.5	2,098.9	2,098.9	2,059.8	-39.1		-1.9%
1007I/A Rcpts (Other)	79.5	52.6	52.6	52.6	52.6	52.9	0.3		0.6%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,198.2	2,110.5	2,110.5	2,098.9	2,098.9	2,059.8	-39.1		-1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
Other	79.5	52.6	52.6	52.6	52.6	52.9	0.3		0.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
<u>Positions:</u>									
Permanent Full Time	18	18	17	17	17	17	0		0.0%
Permanent Part Time	0	0	0	0	0	0	0		0.0%
Non Permanent	0	0	0	0	0	0	0		0.0%

Component Detail (1077)

Department of Law

Component: Second Judicial District (2199)

Non-Formula Component

RDU: Criminal Division (33)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,733.6	1,534.9	1,219.9	1,252.3	1,252.3	1,217.1	-35.2	-2.8%
2000 Travel	46.0	28.4	8.4	8.4	8.4	8.4	0.0	0.0%
3000 Services	228.5	239.6	179.6	179.6	179.6	179.6	0.0	0.0%
4000 Commodities	17.1	40.4	35.4	35.4	35.4	35.4	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	2,025.2	1,843.3	1,443.3	1,475.7	1,475.7	1,440.5	-35.2	-2.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,938.2	1,658.8	1,258.8	1,291.2	1,291.2	1,256.0	-35.2	-2.7%
1108Stat Desig (Other)	87.0	184.5	184.5	184.5	184.5	184.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,938.2	1,658.8	1,258.8	1,291.2	1,291.2	1,256.0	-35.2	-2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	87.0	184.5	184.5	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	12	10	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Third Judicial District: Anchorage (2261)

Non-Formula Component

RDU: Criminal Division (33)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	6,691.9	6,868.1	6,868.1	6,708.2	6,708.2	6,595.9	-112.3	-1.7%
2000 Travel	54.1	75.8	75.8	75.8	75.8	75.8	0.0	0.0%
3000 Services	940.2	1,003.4	1,003.4	971.6	971.6	971.6	0.0	0.0%
4000 Commodities	81.3	82.9	82.9	82.9	82.9	82.9	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	7,767.5	8,030.2	8,030.2	7,838.5	7,838.5	7,726.2	-112.3	-1.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	7,577.9	7,751.7	7,751.7	7,560.0	7,560.0	7,445.5	-114.5	-1.5%
1007I/A Rcpts (Other)	179.0	263.5	263.5	263.5	263.5	265.7	2.2	0.8%
1092MHTAAR (Other)	10.6	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,577.9	7,751.7	7,751.7	7,560.0	7,560.0	7,445.5	-114.5	-1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	189.6	278.5	278.5	278.5	278.5	280.7	2.2	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	63	63	63	61	61	61	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 (2279)

Non-Formula Component

RDU: Criminal Division (33)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5,239.4	4,872.3	4,872.3	4,931.1	4,681.1	4,873.4	192.3	4.1%
2000 Travel	111.2	121.3	121.3	121.3	99.3	121.3	22.0	22.2%
3000 Services	462.1	307.7	307.7	307.7	245.7	307.7	62.0	25.2%
4000 Commodities	77.2	20.6	20.6	20.6	14.6	20.6	6.0	41.1%
5000 Capital Outlay	1.0	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	5,890.9	5,321.9	5,321.9	5,380.7	5,040.7	5,323.0	282.3	5.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,806.4	5,233.2	5,233.2	5,292.0	4,952.0	5,233.6	281.6	5.7%
1007I/A Rcpts (Other)	84.5	88.7	88.7	88.7	88.7	89.4	0.7	0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,806.4	5,233.2	5,233.2	5,292.0	4,952.0	5,233.6	281.6	5.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	84.5	88.7	88.7	88.7	88.7	89.4	0.7	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	47	47	45	45	43	45	2	4.7%
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 (2201)

Non-Formula Component

RDU: Criminal Division (33)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5,213.2	4,841.2	4,841.2	4,984.3	4,877.0	4,820.3	-56.7	-1.2%
2000 Travel	110.2	175.9	175.9	175.9	175.9	175.9	0.0	0.0%
3000 Services	638.4	483.4	483.4	483.4	483.4	483.4	0.0	0.0%
4000 Commodities	61.2	65.6	65.6	65.6	65.6	65.6	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	6,023.0	5,566.1	5,566.1	5,709.2	5,601.9	5,545.2	-56.7	-1.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	5,657.3	5,147.0	5,147.0	5,290.1	5,182.8	5,125.2	-57.6	-1.1%
1007I/A Rcpts (Other)	365.7	419.1	419.1	419.1	419.1	420.0	0.9	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,657.3	5,147.0	5,147.0	5,290.1	5,182.8	5,125.2	-57.6	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	365.7	419.1	419.1	419.1	419.1	420.0	0.9	0.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	43	41	41	40	40	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 (2202)

Non-Formula Component

RDU: Criminal Division (33)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,886.2	1,947.1	1,947.1	1,979.1	1,979.1	1,955.7	-23.4		-1.2%
2000 Travel	147.1	128.5	128.5	128.5	128.5	128.5	0.0		0.0%
3000 Services	871.4	675.6	675.6	675.6	675.6	675.6	0.0		0.0%
4000 Commodities	35.0	44.6	44.6	44.6	44.6	44.6	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	2,939.7	2,795.8	2,795.8	2,827.8	2,827.8	2,804.4	-23.4		-0.8%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	1,642.6	1,904.5	1,904.5	1,936.5	1,936.5	1,910.5	-26.0		-1.3%
1007I/A Rcpts (Other)	1,297.1	891.3	891.3	891.3	891.3	893.9	2.6		0.3%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,642.6	1,904.5	1,904.5	1,936.5	1,936.5	1,910.5	-26.0		-1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
Other	1,297.1	891.3	891.3	891.3	891.3	893.9	2.6		0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
<u>Positions:</u>									
Permanent Full Time	15	15	14	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 (2203)

Non-Formula Component

RDU: Criminal Division (33)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5,702.8	5,292.9	5,292.9	5,369.9	5,646.3	5,582.1	-64.2	-1.1%
2000 Travel	85.7	127.7	127.7	127.7	129.0	129.0	0.0	0.0%
3000 Services	753.2	761.2	761.2	621.2	655.9	655.9	0.0	0.0%
4000 Commodities	52.3	52.4	52.4	52.4	58.7	58.7	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	6,594.0	6,234.2	6,234.2	6,171.2	6,489.9	6,425.7	-64.2	-1.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	914.2	1,020.1	1,020.1	1,020.1	1,020.1	1,018.1	-2.0	-0.2%
1003G/F Match (UGF)	4.7	317.4	317.4	317.4	317.4	316.7	-0.7	-0.2%
1004Gen Fund (UGF)	4,469.6	3,751.5	3,751.5	3,688.5	4,007.2	3,940.2	-67.0	-1.7%
1007I/A Rcpts (Other)	1,205.5	1,145.2	1,145.2	1,145.2	1,145.2	1,150.7	5.5	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,474.3	4,068.9	4,068.9	4,005.9	4,324.6	4,256.9	-67.7	-1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,205.5	1,145.2	1,145.2	1,145.2	1,145.2	1,150.7	5.5	0.5%
Federal	914.2	1,020.1	1,020.1	1,020.1	1,020.1	1,018.1	-2.0	-0.2%
<u>Positions:</u>								
Permanent Full Time	43	43	42	42	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Unallocated Reduction (2636)

Non-Formula Component

RDU: Criminal Division (33)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	-92.5	-92.5	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	0.0	-92.5	-92.5	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-92.5	-92.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-92.5	-92.5	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	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	-9	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: Deputy Attorney General's Office (2205)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,546.6	234.9	234.9	234.9	244.9	241.0	-3.9		-1.6%
2000 Travel	20.7	18.1	18.1	18.1	18.1	18.1	0.0		0.0%
3000 Services	1,345.9	205.0	205.0	205.0	205.0	205.0	0.0		0.0%
4000 Commodities	13.8	3.0	3.0	3.0	3.0	3.0	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	2,928.7	461.0	461.0	461.0	471.0	467.1	-3.9		-0.8%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	2,928.7	461.0	461.0	461.0	461.0	457.1	-3.9		-0.8%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	10.0	10.0	0.0		0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,928.7	461.0	461.0	461.0	461.0	457.1	-3.9		-0.8%
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	10.0	10.0	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	1	1	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 (2961)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	6,909.6	5,824.0	5,729.8	6,081.6	6,344.5	6,281.7	-62.8	-1.0%
2000 Travel	69.0	52.7	52.7	52.7	52.7	52.7	0.0	0.0%
3000 Services	1,024.7	972.7	972.7	825.1	825.1	825.1	0.0	0.0%
4000 Commodities	133.2	98.9	98.9	98.9	98.9	98.9	0.0	0.0%
5000 Capital Outlay	23.1	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	8,159.6	6,948.3	6,854.1	7,058.3	7,321.2	7,258.4	-62.8	-0.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	6,505.1	5,069.4	4,975.2	4,950.5	5,163.4	5,093.5	-69.9	-1.4%
1007I/A Rcpts (Other)	1,654.5	1,878.9	1,878.9	2,107.8	2,157.8	2,164.9	7.1	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,505.1	5,069.4	4,975.2	4,950.5	5,163.4	5,093.5	-69.9	-1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,654.5	1,878.9	1,878.9	2,107.8	2,157.8	2,164.9	7.1	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	53	53	52	55	57	57	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Collections and Support (2210)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	2,175.6	2,702.0	2,702.0	2,655.9	2,655.9	2,659.0	3.1	0.1%	
2000 Travel	17.2	13.6	13.6	13.6	13.6	13.6	0.0	0.0%	
3000 Services	857.0	580.0	580.0	580.0	580.0	580.0	0.0	0.0%	
4000 Commodities	39.7	23.1	23.1	23.1	23.1	23.1	0.0	0.0%	
5000 Capital Outlay	6.9	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	3,096.4	3,318.7	3,318.7	3,272.6	3,272.6	3,275.7	3.1	0.1%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	383.8	432.9	432.9	386.8	386.8	383.4	-3.4	-0.9%	
1005GF/Prgm (DGF)	713.9	716.5	716.5	716.5	716.5	716.7	0.2	0.0%	
1007I/A Rcpts (Other)	1,998.7	2,169.3	2,169.3	2,169.3	2,169.3	2,175.6	6.3	0.3%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	383.8	432.9	432.9	386.8	386.8	383.4	-3.4	-0.9%	
Designated General (DGF)	713.9	716.5	716.5	716.5	716.5	716.7	0.2	0.0%	
Other	1,998.7	2,169.3	2,169.3	2,169.3	2,169.3	2,175.6	6.3	0.3%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	23	23	23	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 (2717)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,071.5	3,470.3	3,452.4	3,487.1	3,394.1	3,396.6	2.5	0.1%
2000 Travel	31.1	40.5	40.5	40.5	40.5	40.5	0.0	0.0%
3000 Services	1,234.0	1,331.8	1,331.8	1,244.8	1,244.8	1,294.8	50.0	4.0%
4000 Commodities	76.4	69.0	69.0	69.0	69.0	69.0	0.0	0.0%
5000 Capital Outlay	10.3	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	4,423.3	4,911.6	4,893.7	4,841.4	4,748.4	4,800.9	52.5	1.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	795.2	960.7	942.8	1,131.7	1,038.7	1,028.4	-10.3	-1.0%
1005GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007I/A Rcpts (Other)	2,624.1	2,940.6	2,940.6	2,699.4	2,699.4	2,710.4	11.0	0.4%
1108Stat Desig (Other)	905.0	909.4	909.4	909.4	909.4	910.8	1.4	0.2%
1168Tob Ed/Ces (DGF)	49.0	50.9	50.9	50.9	50.9	101.3	50.4	99.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	795.2	960.7	942.8	1,131.7	1,038.7	1,028.4	-10.3	-1.0%
Designated General (DGF)	99.0	100.9	100.9	100.9	100.9	151.3	50.4	50.0%
Other	3,529.1	3,850.0	3,850.0	3,608.8	3,608.8	3,621.2	12.4	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	28	28	27	26	25	25	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 (2092)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,190.6	1,949.4	1,819.3	1,782.8	1,882.8	1,871.0	-11.8	-0.6%
2000 Travel	13.3	18.1	17.1	17.1	17.1	17.1	0.0	0.0%
3000 Services	200.2	161.1	144.7	144.7	144.7	144.7	0.0	0.0%
4000 Commodities	23.3	11.5	9.0	9.0	9.0	9.0	0.0	0.0%
5000 Capital Outlay	4.0	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	1,431.4	2,140.1	1,990.1	1,953.6	2,053.6	2,041.8	-11.8	-0.6%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	150.6	916.4	766.4	817.6	817.6	798.4	-19.2	-2.3%
1007I/A Rcpts (Other)	814.1	775.5	775.5	687.8	787.8	792.6	4.8	0.6%
1055IA/OIL HAZ (Other)	450.0	448.2	448.2	448.2	448.2	450.8	2.6	0.6%
1061CIP Rcpts (Other)	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	150.6	916.4	766.4	817.6	817.6	798.4	-19.2	-2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,280.8	1,223.7	1,223.7	1,136.0	1,236.0	1,243.4	7.4	0.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	14	13	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: Human Services (2962)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,938.4	2,461.6	2,436.5	2,417.9	2,417.9	2,405.4	-12.5	-0.5%
2000 Travel	29.6	77.9	77.9	77.9	77.9	77.9	0.0	0.0%
3000 Services	374.4	323.0	323.0	323.0	323.0	323.0	0.0	0.0%
4000 Commodities	38.5	39.6	39.6	39.6	39.6	39.6	0.0	0.0%
5000 Capital Outlay	6.8	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	2,387.7	2,902.1	2,877.0	2,858.4	2,858.4	2,845.9	-12.5	-0.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,481.3	1,351.4	1,326.3	1,307.7	1,307.7	1,289.0	-18.7	-1.4%
1007I/A Rcpts (Other)	776.7	1,451.9	1,451.9	1,451.9	1,451.9	1,457.4	5.5	0.4%
1037GF/MH (UGF)	97.0	98.8	98.8	98.8	98.8	99.5	0.7	0.7%
1061CIP Rcpts (Other)	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,578.3	1,450.2	1,425.1	1,406.5	1,406.5	1,388.5	-18.0	-1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	809.4	1,451.9	1,451.9	1,451.9	1,451.9	1,457.4	5.5	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	20	20	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 (2718)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	5,535.0	4,084.6	4,029.9	3,888.9	3,761.6	3,720.0	-41.6	-1.1%
2000 Travel	72.7	39.7	39.7	39.7	38.3	38.3	0.0	0.0%
3000 Services	2,549.6	1,639.9	1,639.9	1,485.4	1,444.5	1,444.5	0.0	0.0%
4000 Commodities	107.1	65.2	65.2	65.2	60.5	60.5	0.0	0.0%
5000 Capital Outlay	18.5	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	8,282.9	5,829.4	5,774.7	5,479.2	5,304.9	5,263.3	-41.6	-0.8%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,056.6	2,942.0	2,887.3	2,680.0	2,440.7	2,389.1	-51.6	-2.1%
1007I/A Rcpts (Other)	4,779.5	2,887.4	2,887.4	2,799.2	2,864.2	2,874.2	10.0	0.3%
1061CIP Rcpts (Other)	446.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,056.6	2,942.0	2,887.3	2,680.0	2,440.7	2,389.1	-51.6	-2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	5,226.3	2,887.4	2,887.4	2,799.2	2,864.2	2,874.2	10.0	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	30	30	28	26	25	25	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 (2209)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	965.1	882.7	882.7	900.8	900.8	890.7	-10.1		-1.1%
2000 Travel	6.0	22.2	22.2	22.2	22.2	22.2	0.0		0.0%
3000 Services	121.5	152.6	152.6	152.6	152.6	152.6	0.0		0.0%
4000 Commodities	18.6	21.4	21.4	21.4	21.4	21.4	0.0		0.0%
5000 Capital Outlay	3.2	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	1,114.4	1,078.9	1,078.9	1,097.0	1,097.0	1,086.9	-10.1		-0.9%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	886.2	846.4	846.4	864.5	864.5	854.2	-10.3		-1.2%
1007I/A Rcpts (Other)	228.2	232.5	232.5	232.5	232.5	232.7	0.2		0.1%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	886.2	846.4	846.4	864.5	864.5	854.2	-10.3		-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
Other	228.2	232.5	232.5	232.5	232.5	232.7	0.2		0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0%
<u>Positions:</u>									
Permanent Full Time	6	6	6	6	6	6	0		0.0%
Permanent Part Time	0	0	0	0	0	0	0		0.0%
Non Permanent	0	0	0	0	0	0	0		0.0%

Component Detail (1077)

Department of Law

Component: Natural Resources (2212)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,457.3	2,126.0	2,085.9	2,266.3	4,447.1	4,349.9	-97.2	-2.2%
2000 Travel	63.5	20.7	20.7	20.7	78.9	78.9	0.0	0.0%
3000 Services	1,059.2	985.7	985.7	979.3	23,294.2	22,294.2	-1,000.0	-4.3%
4000 Commodities	68.0	31.9	31.9	31.9	44.9	44.9	0.0	0.0%
5000 Capital Outlay	11.6	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	4,659.6	3,164.3	3,124.2	3,298.2	27,865.1	26,767.9	-1,097.2	-3.9%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	3,617.0	2,674.4	2,634.3	2,698.3	6,321.2	6,213.0	-108.2	-1.7%
1007I/A Rcpts (Other)	965.3	489.9	489.9	599.9	241.3	17,742.8	17,501.5	7253.0%
1061CIP Rcpts (Other)	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105PFund Rcpt (Other)	0.0	0.0	0.0	0.0	2,577.6	2,587.1	9.5	0.4%
1162AOGCC Rcpt (DGF)	0.0	0.0	0.0	0.0	225.0	225.0	0.0	0.0%
1236AK LNG I/A (Other)	0.0	0.0	0.0	0.0	18,500.0	0.0	-18,500.0	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,617.0	2,674.4	2,634.3	2,698.3	6,321.2	6,213.0	-108.2	-1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	225.0	225.0	0.0	0.0%
Other	1,042.6	489.9	489.9	599.9	21,318.9	20,329.9	-989.0	-4.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	18	16	15	15	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: Oil, Gas and Mining (2091)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	3,221.6	3,386.4	3,147.8	3,209.1	0.0	0.0	0.0	0.0%	
2000 Travel	63.8	63.2	62.3	62.3	0.0	0.0	0.0	0.0%	
3000 Services	6,591.3	5,521.5	7,184.9	7,134.9	0.0	0.0	0.0	0.0%	
4000 Commodities	59.9	28.5	24.7	24.7	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	10.2	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	9,946.8	8,999.6	10,419.7	10,431.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	3,119.4	6,268.7	7,688.8	7,677.7	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	3,512.8	153.3	153.3	175.7	0.0	0.0	0.0	0.0%	
1061CIP Rcpts (Other)	737.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1105PFund Rcpt (Other)	2,577.6	2,577.6	2,577.6	2,577.6	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,119.4	6,268.7	7,688.8	7,677.7	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	6,827.4	2,730.9	2,730.9	2,753.3	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	26	26	26	25	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: Opinions, Appeals and Ethics (2716)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	370.6	1,853.3	1,828.2	2,001.4	1,865.8	1,851.2	-14.6	-0.8%
2000 Travel	2.7	4.4	4.4	4.4	3.1	3.1	0.0	0.0%
3000 Services	46.6	107.2	107.2	107.2	69.6	69.6	0.0	0.0%
4000 Commodities	7.2	3.7	3.7	3.7	0.0	0.0	0.0	0.0%
5000 Capital Outlay	1.2	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	428.3	1,968.6	1,943.5	2,116.7	1,938.5	1,923.9	-14.6	-0.8%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	428.3	1,352.1	1,327.0	1,371.9	1,181.2	1,160.6	-20.6	-1.7%
1007I/A Rcpts (Other)	0.0	616.5	616.5	744.8	757.3	763.3	6.0	0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	428.3	1,352.1	1,327.0	1,371.9	1,181.2	1,160.6	-20.6	-1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	616.5	616.5	744.8	757.3	763.3	6.0	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	12	13	12	13	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: Regulatory Affairs Public Advocacy (2764)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,411.1	1,375.3	1,375.3	1,315.3	1,510.4	1,512.2	1.8	0.1%
2000 Travel	5.0	5.6	5.6	5.6	6.5	6.5	0.0	0.0%
3000 Services	377.9	476.5	476.5	536.5	1,311.0	1,311.0	0.0	0.0%
4000 Commodities	11.6	14.3	14.3	14.3	18.8	18.8	0.0	0.0%
5000 Capital Outlay	1.2	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	1,806.8	1,871.7	1,871.7	1,871.7	2,846.7	2,848.5	1.8	0.1%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	375.0	376.2	1.2	0.3%
1007I/A Rcpts (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1141RCA Rcpts (DGF)	1,706.8	1,732.6	1,732.6	1,732.6	2,332.6	2,333.7	1.1	0.0%
1232ISPF-I/A (Other)	0.0	139.1	139.1	139.1	139.1	138.6	-0.5	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	375.0	376.2	1.2	0.3%
Designated General (DGF)	1,706.8	1,732.6	1,732.6	1,732.6	2,332.6	2,333.7	1.1	0.0%
Other	100.0	139.1	139.1	139.1	139.1	138.6	-0.5	-0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	9	9	9	10	10	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: Special Litigation (2213)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	978.7	985.5	6.8	0.7%
2000 Travel	0.0	0.0	0.0	0.0	8.4	8.4	0.0	0.0%
3000 Services	0.0	0.0	0.0	0.0	240.9	240.9	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	27.9	27.9	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	0.0	0.0	0.0	0.0	1,255.9	1,262.7	6.8	0.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,043.4	1,049.0	5.6	0.5%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	212.5	213.7	1.2	0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,043.4	1,049.0	5.6	0.5%
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	212.5	213.7	1.2	0.6%
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	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: Information and Project Support (2258)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	1,297.5	1,987.1	1,987.1	1,865.5	1,875.5	1,870.9	-4.6	-0.2%	
2000 Travel	7.5	0.3	0.3	0.3	0.3	0.3	0.0	0.0%	
3000 Services	298.2	232.1	232.1	232.1	232.1	232.1	0.0	0.0%	
4000 Commodities	85.6	6.6	6.6	6.6	6.6	6.6	0.0	0.0%	
5000 Capital Outlay	2.5	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	1,691.3	2,226.1	2,226.1	2,104.5	2,114.5	2,109.9	-4.6	-0.2%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	791.3	339.9	339.9	280.6	280.6	276.8	-3.8	-1.4%	
1007I/A Rcpts (Other)	900.0	1,886.2	1,886.2	1,823.9	1,833.9	1,833.1	-0.8	-0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	791.3	339.9	339.9	280.6	280.6	276.8	-3.8	-1.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	900.0	1,886.2	1,886.2	1,823.9	1,833.9	1,833.1	-0.8	-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	21	21	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: Torts & Workers' Compensation (2719)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	3,077.3	3,819.1	3,819.1	3,741.2	3,765.9	3,779.9	14.0	0.4%
2000 Travel	32.6	28.5	28.5	28.5	26.9	26.9	0.0	0.0%
3000 Services	484.9	289.3	289.3	289.3	243.7	243.7	0.0	0.0%
4000 Commodities	60.7	38.9	38.9	38.9	33.6	33.6	0.0	0.0%
5000 Capital Outlay	10.3	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	3,665.8	4,175.8	4,175.8	4,097.9	4,070.1	4,084.1	14.0	0.3%
<u>Funding Sources:</u>								
1007I/A Rcpts (Other)	3,665.8	4,175.8	4,175.8	4,097.9	4,070.1	4,084.1	14.0	0.3%
<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	3,665.8	4,175.8	4,175.8	4,097.9	4,070.1	4,084.1	14.0	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	31	30	30	31	31	31	0	0.0%
Permanent Part Time	0	1	1	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Transportation Section (2214)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	1,893.6	1,712.2	1,710.1	1,777.8	1,777.8	1,786.0	8.2	0.5%
2000 Travel	43.1	18.5	18.5	18.5	18.5	18.5	0.0	0.0%
3000 Services	1,086.5	356.0	356.0	356.0	356.0	356.0	0.0	0.0%
4000 Commodities	36.7	18.4	18.4	18.4	18.4	18.4	0.0	0.0%
5000 Capital Outlay	6.3	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	3,066.2	2,105.1	2,103.0	2,170.7	2,170.7	2,178.9	8.2	0.4%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	23.5	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	2,444.5	2,103.0	2,103.0	2,170.7	2,170.7	2,178.9	8.2	0.4%
1061CIP Rcpts (Other)	598.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	23.5	2.1	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	3,042.7	2,103.0	2,103.0	2,170.7	2,170.7	2,178.9	8.2	0.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	15	15	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: Unallocated Reduction (2635)

Non-Formula Component

RDU: Civil Division (35)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	-669.3	-669.3	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	0.0	-669.3	-669.3	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-669.3	-669.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-669.3	-669.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	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	-7	0	0	-4	-4	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 (2162)

Non-Formula Component

RDU: Administration and Support (280)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	350.6	433.8	433.8	429.4	437.2	431.2	-6.0	-1.4%	
2000 Travel	43.1	20.6	20.6	20.6	20.6	20.6	0.0	0.0%	
3000 Services	351.5	185.2	185.2	160.2	152.4	152.4	0.0	0.0%	
4000 Commodities	5.5	13.0	13.0	13.0	13.0	13.0	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	750.7	652.6	652.6	623.2	623.2	617.2	-6.0	-1.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	600.7	652.6	652.6	623.2	623.2	617.2	-6.0	-1.0%	
1007I/A Rcpts (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	600.7	652.6	652.6	623.2	623.2	617.2	-6.0	-1.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	3	3	3	3	3	3	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Component Detail (1077)

Department of Law

Component: Administrative Services (2164)

Non-Formula Component

RDU: Administration and Support (280)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	2,419.9	2,176.8	2,176.8	2,238.8	2,606.1	2,588.7	-17.4	-0.7%
2000 Travel	13.3	9.2	9.2	9.2	9.2	9.2	0.0	0.0%
3000 Services	787.5	619.9	619.9	587.3	587.3	587.3	0.0	0.0%
4000 Commodities	218.0	4.1	4.1	4.1	4.1	4.1	0.0	0.0%
5000 Capital Outlay	82.5	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	3,521.2	2,810.0	2,810.0	2,839.4	3,206.7	3,189.3	-17.4	-0.5%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	1,185.9	993.7	993.7	1,023.1	1,288.3	1,271.7	-16.6	-1.3%
1005GF/Prgm (DGF)	93.8	95.7	95.7	95.7	95.7	96.4	0.7	0.7%
1007I/A Rcpts (Other)	2,241.5	1,614.4	1,614.4	1,614.4	1,716.5	1,715.0	-1.5	-0.1%
1061CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	106.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,185.9	993.7	993.7	1,023.1	1,288.3	1,271.7	-16.6	-1.3%
Designated General (DGF)	93.8	95.7	95.7	95.7	95.7	96.4	0.7	0.7%
Other	2,241.5	1,720.6	1,720.6	1,720.6	1,822.7	1,821.2	-1.5	-0.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	20	20	20	24	24	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Department of Law State Facilities Rent (2852)

Non-Formula Component

RDU: Administration and Support (280)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	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	0.0%
3000 Services	886.2	886.2	886.2	886.2	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	0.0%
5000 Capital Outlay	0.0	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	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	886.2	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0%
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	886.2	886.2	886.2	886.2	886.2	886.2	886.2	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	886.2	886.2	886.2	886.2	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Unallocated Reduction (2634)

Non-Formula Component

RDU: Administration and Support (280)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	-41.4	-41.4	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	0.0	-41.4	-41.4	0.0	0.0%	
<u>Funding Sources:</u>									
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	-41.4	-41.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-41.4	-41.4	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	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 (2385)

Non-Formula Component

RDU: Agency-wide Unallocated Reduction (499)

	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	-925.6	0.0	925.6	100.0%
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	-150.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-150.0	0.0	0.0	-925.6	0.0	925.6	100.0%
<u>Funding Sources:</u>								
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	-5.4	0.0	5.4	100.0%
1004Gen Fund (UGF)	0.0	-150.0	0.0	0.0	-918.2	0.0	918.2	100.0%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	-2.0	0.0	2.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	-150.0	0.0	0.0	-925.6	0.0	925.6	100.0%
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%