

RDU Detail (1082)**DRAFT****Department of Law****RDU: Criminal Division (33)**

	FY2014 Actuals (11741)	FY2015 Actuals (12769)	FY2016 Actuals (13739)	FY2017 Actuals (14503)
1000 Personal Services	28,513.8	28,537.5	26,254.7	25,293.9
2000 Travel	766.5	600.1	448.2	407.1
3000 Services	4,419.4	4,028.2	3,892.1	4,259.5
4000 Commodities	439.8	351.2	472.5	433.4
5000 Capital Outlay	16.8	1.0	53.4	182.0
7000 Grants, Benefits	0.0	0.0	0.0	0.0
8000 Miscellaneous	0.0	0.0	0.0	0.0
Totals	34,156.3	33,518.0	31,120.9	30,575.9
Funding				
1002Fed Rcpts (Fed)	856.9	914.2	1,020.1	1,120.0
1003G/F Match (UGF)	283.7	4.7	317.4	481.2
1004Gen Fund (UGF)	30,171.5	29,290.2	27,146.3	26,345.2
1007I/A Rcpts (Other)	2,715.1	3,211.3	2,637.1	2,629.5
1092MHTAAR (Other)	0.0	10.6	0.0	0.0
1108Stat Desig (Other)	129.1	87.0	0.0	0.0
Funding				
Unrestricted General	30,455.2	29,294.9	27,463.7	26,826.4
Designated General	0.0	0.0	0.0	0.0
Other Totals	2,844.2	3,308.9	2,637.1	2,629.5
Federal Totals	856.9	914.2	1,020.1	1,120.0
Positions:				
Permanent Full Time	245	241	229	218
Permanent Part Time	0	0	0	0
Non Permanent	0	0	0	0

RDU Detail (1082)**DRAFT****Department of Law****RDU: Civil Division (35)**

	FY2014 Actuals (11741)	FY2015 Actuals (12769)	FY2016 Actuals (13739)	FY2017 Actuals (14503)
1000 Personal Services	38,970.2	38,061.4	34,893.3	33,377.4
2000 Travel	692.8	477.8	266.2	197.6
3000 Services	14,681.2	17,651.9	18,287.9	11,750.0
4000 Commodities	955.2	780.3	650.7	694.8
5000 Capital Outlay	183.2	117.8	26.7	0.0
7000 Grants, Benefits	0.0	0.0	0.0	0.0
8000 Miscellaneous	0.0	0.0	0.0	0.0
Totals	55,482.6	57,089.2	54,124.8	46,019.8
Funding				
1004Gen Fund (UGF)	27,726.1	24,167.0	22,137.9	18,018.3
1005GF/Prgm (DGF)	766.8	763.9	766.5	528.2
1007I/A Rcpts (Other)	21,970.6	24,464.2	20,692.9	18,907.7
1037GF/MH (UGF)	96.5	97.0	98.3	99.5
1055IA/OIL HAZ (Other)	574.2	450.0	264.8	314.5
1061CIP Rcpts (Other)	454.4	1,908.7	1,471.3	512.1
1105PFund Rcpt (Other)	1,477.6	2,577.6	2,347.4	2,587.0
1108Stat Desig (Other)	756.7	905.0	909.4	583.0
1141RCA Rcpts (DGF)	1,622.8	1,706.8	1,539.9	1,974.2
1162AOGCC Rcpt (DGF)	0.0	0.0	225.0	225.0
1168Tob Ed/Ces (DGF)	36.9	49.0	96.0	101.3
1236AK LNG I/A (Other)	0.0	0.0	0.0	2,169.0
1241GF/LNG (UGF)	0.0	0.0	3,575.4	0.0
Funding				
Unrestricted General	27,822.6	24,264.0	25,811.6	18,117.8
Designated General	2,426.5	2,519.7	2,627.4	2,828.7
Other Totals	25,233.5	30,305.5	25,685.8	25,073.3
Federal Totals	0.0	0.0	0.0	0.0
Positions:				
Permanent Full Time	308	309	298	278
Permanent Part Time	3	1	1	0
Non Permanent	0	0	0	0

RDU Detail (1082)**DRAFT****Department of Law****RDU: Administration and Support (280)**

	FY2014 Actuals (11741)	FY2015 Actuals (12769)	FY2016 Actuals (13739)	FY2017 Actuals (14503)
1000 Personal Services	2,228.6	2,770.5	3,099.7	2,949.8
2000 Travel	41.7	56.4	61.1	48.8
3000 Services	1,870.5	2,025.2	1,507.3	1,768.3
4000 Commodities	421.2	223.5	161.6	30.3
5000 Capital Outlay	401.4	82.5	1.5	27.0
7000 Grants, Benefits	0.0	0.0	0.0	0.0
8000 Miscellaneous	0.0	0.0	0.0	0.0
Totals	4,963.4	5,158.1	4,831.2	4,824.2
Funding				
1004Gen Fund (UGF)	2,818.5	2,672.8	2,420.5	2,483.1
1005GF/Prgm (DGF)	93.3	93.8	95.7	95.9
1007I/A Rcpts (Other)	2,051.6	2,391.5	2,315.0	2,245.2
Funding				
Unrestricted General	2,818.5	2,672.8	2,420.5	2,483.1
Designated General	93.3	93.8	95.7	95.9
Other Totals	2,051.6	2,391.5	2,315.0	2,245.2
Federal Totals	0.0	0.0	0.0	0.0
Positions:				
Permanent Full Time	23	23	23	26
Permanent Part Time	0	0	0	0
Non Permanent	0	0	0	0