

Component Detail (1077)

Department of Law

Component: First Judicial District (2198)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W1JD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,681.5	1,769.7	1,769.7	1,837.7	2,065.6	1,762.7	-302.9	-14.7%	
2000 Travel	50.6	79.0	79.0	79.0	80.4	66.7	-13.7	-17.0%	
3000 Services	141.8	220.7	220.7	187.7	231.9	187.7	-44.2	-19.1%	
4000 Commodities	32.4	32.1	32.1	32.1	35.3	32.1	-3.2	-9.1%	
5000 Capital Outlay	7.1	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	1,913.4	2,101.5	2,101.5	2,136.5	2,413.2	2,049.2	-364.0	-15.1%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,879.8	2,040.7	2,040.7	2,075.7	2,372.4	2,008.4	-364.0	-15.3%	
1005 GF/Prgm (DGF)	0.2	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
1007 I/A Rcpts (Other)	33.4	59.8	59.8	59.8	39.8	39.8	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,879.8	2,040.7	2,040.7	2,075.7	2,372.4	2,008.4	-364.0	-15.3%	
Designated General (DGF)	0.2	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
Other	33.4	59.8	59.8	59.8	39.8	39.8	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	15	15	15	15	18	15	-3	-16.7%	
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: Second Judicial District (2199)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W2JD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	985.5	1,216.2	1,216.2	1,381.2	1,532.1	1,434.9	-97.2	-6.3%	
2000 Travel	24.6	8.8	8.8	8.8	9.2	0.3	-8.9	-96.7%	
3000 Services	89.3	106.9	106.9	106.9	119.5	106.9	-12.6	-10.5%	
4000 Commodities	36.6	36.9	36.9	36.9	37.8	36.9	-0.9	-2.4%	
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	1,136.0	1,368.8	1,368.8	1,533.8	1,698.6	1,579.0	-119.6	-7.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,135.9	1,367.8	1,367.8	1,532.8	1,697.6	1,578.0	-119.6	-7.0%	
1005 GF/Prgm (DGF)	0.1	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,135.9	1,367.8	1,367.8	1,532.8	1,697.6	1,578.0	-119.6	-7.0%	
Designated General (DGF)	0.1	1.0	1.0	1.0	1.0	1.0	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	6	7	7	8	9	8	-1	-11.1%	
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)

IRIS AP Type: W3JD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,979.8	6,746.8	6,746.8	6,546.8	7,155.6	6,828.2	-327.4	-4.6%
2000 Travel	67.4	76.6	76.6	76.6	78.3	67.9	-10.4	-13.3%
3000 Services	984.1	988.2	988.2	988.2	954.6	788.2	-166.4	-17.4%
4000 Commodities	212.3	86.2	86.2	86.2	90.4	86.2	-4.2	-4.6%
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	7,243.6	7,897.8	7,897.8	7,697.8	8,278.9	7,770.5	-508.4	-6.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,101.9	7,616.2	7,616.2	7,416.2	7,996.6	7,488.9	-507.7	-6.3%
1005 GF/Prgm (DGF)	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
1007 I/A Rcpts (Other)	130.7	270.6	270.6	270.6	271.3	270.6	-0.7	-0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,101.9	7,616.2	7,616.2	7,416.2	7,996.6	7,488.9	-507.7	-6.3%
Designated General (DGF)	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
Other	130.7	270.6	270.6	270.6	271.3	270.6	-0.7	-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	55	59	59	61	63	60	-3	-4.8%
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)

IRIS AP Type: W3OA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,693.3	4,752.4	4,752.4	4,927.4	5,258.4	5,067.4	-191.0	-3.6%
2000 Travel	81.0	121.3	121.3	121.3	121.9	108.5	-13.4	-11.0%
3000 Services	439.7	382.7	382.7	352.7	232.5	212.7	-19.8	-8.5%
4000 Commodities	71.9	20.6	20.6	20.6	22.0	20.6	-1.4	-6.4%
5000 Capital Outlay	29.1	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	5,315.0	5,277.0	5,277.0	5,422.0	5,634.8	5,409.2	-225.6	-4.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,159.1	5,186.1	5,186.1	5,271.1	5,483.3	5,258.3	-225.0	-4.1%
1005 GF/Prgm (DGF)	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts (Other)	149.9	84.9	84.9	144.9	145.5	144.9	-0.6	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,159.1	5,186.1	5,186.1	5,271.1	5,483.3	5,258.3	-225.0	-4.1%
Designated General (DGF)	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
Other	149.9	84.9	84.9	144.9	145.5	144.9	-0.6	-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	41	40	40	44	46	44	-2	-4.3%
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)

IRIS AP Type: W4JD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,944.7	5,552.5	5,552.5	5,644.5	6,386.5	6,083.7	-302.8	-4.7%
2000 Travel	133.6	176.4	176.4	176.4	178.1	158.4	-19.7	-11.1%
3000 Services	696.7	504.2	504.2	472.2	526.8	362.2	-164.6	-31.2%
4000 Commodities	127.7	67.8	67.8	67.8	71.8	67.8	-4.0	-5.6%
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	5,902.7	6,300.9	6,300.9	6,360.9	7,163.2	6,672.1	-491.1	-6.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,571.0	5,869.4	5,869.4	5,929.4	6,717.7	6,230.6	-487.1	-7.3%
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
1007 I/A Rcpts (Other)	324.7	424.5	424.5	424.5	438.5	434.5	-4.0	-0.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,571.0	5,869.4	5,869.4	5,929.4	6,717.7	6,230.6	-487.1	-7.3%
Designated General (DGF)	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
Other	324.7	424.5	424.5	424.5	438.5	434.5	-4.0	-0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	41	43	43	45	49	46	-3	-6.1%
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)

IRIS AP Type: WCDC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,287.7	1,861.5	1,861.5	1,441.5	1,617.2	1,610.5	-6.7	-0.4%	
2000 Travel	123.5	128.5	128.5	128.5	128.5	67.0	-61.5	-47.9%	
3000 Services	744.0	900.6	900.6	625.6	1,125.6	625.6	-500.0	-44.4%	
4000 Commodities	94.4	44.6	44.6	44.6	44.6	44.6	0.0	0.0%	
5000 Capital Outlay	16.4	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	2,266.0	2,935.2	2,935.2	2,240.2	2,915.9	2,347.7	-568.2	-19.5%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,690.7	2,035.3	2,035.3	1,675.3	2,207.0	1,665.9	-541.1	-24.5%	
1005 GF/Prgm (DGF)	0.3	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
1007 I/A Rcpts (Other)	575.0	898.9	898.9	563.9	707.9	680.8	-27.1	-3.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,690.7	2,035.3	2,035.3	1,675.3	2,207.0	1,665.9	-541.1	-24.5%	
Designated General (DGF)	0.3	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
Other	575.0	898.9	898.9	563.9	707.9	680.8	-27.1	-3.8%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	11	12	12	10	11	11	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)

IRIS AP Type: WOSP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	6,029.7	6,091.8	6,091.8	6,581.8	6,624.3	6,347.4	-276.9	-4.2%
2000 Travel	103.6	129.5	129.5	129.5	129.5	92.5	-37.0	-28.6%
3000 Services	937.1	690.8	690.8	690.8	670.8	620.8	-50.0	-7.5%
4000 Commodities	103.2	59.7	59.7	59.7	59.7	59.7	0.0	0.0%
5000 Capital Outlay	0.0	1.0	1.0	1.0	1.0	1.0	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	7,173.6	6,972.8	6,972.8	7,462.8	7,485.3	7,121.4	-363.9	-4.9%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,281.2	1,498.5	1,498.5	1,498.5	1,523.2	1,494.0	-29.2	-1.9%
1003 G/F Match (UGF)	427.1	510.3	510.3	510.3	518.5	508.8	-9.7	-1.9%
1004 Gen Fund (UGF)	4,238.0	3,796.0	3,796.0	4,011.0	4,128.4	3,811.9	-316.5	-7.7%
1005 GF/Prgm (DGF)	1.9	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,225.4	1,165.0	1,165.0	1,440.0	1,312.2	1,303.7	-8.5	-0.6%
Funding Totals:								
Unrestricted General (UGF)	4,665.1	4,306.3	4,306.3	4,521.3	4,646.9	4,320.7	-326.2	-7.0%
Designated General (DGF)	1.9	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
Other	1,225.4	1,165.0	1,165.0	1,440.0	1,312.2	1,303.7	-8.5	-0.6%
Federal	1,281.2	1,498.5	1,498.5	1,498.5	1,523.2	1,494.0	-29.2	-1.9%
Positions:								
Permanent Full Time	43	44	44	47	49	46	-3	-6.1%
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)

IRIS AP Type: WAGD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,838.3	247.1	247.1	247.1	257.1	257.1	0.0	0.0%	
2000 Travel	28.0	18.1	18.1	18.1	18.1	4.8	-13.3	-73.5%	
3000 Services	915.3	20.5	20.5	20.5	20.5	20.5	0.0	0.0%	
4000 Commodities	136.7	3.0	3.0	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	2,918.3	288.7	288.7	288.7	298.7	285.4	-13.3	-4.5%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,914.5	268.7	268.7	268.7	278.7	265.4	-13.3	-4.8%	
1005 GF/Prgm (DGF)	3.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,914.5	268.7	268.7	268.7	278.7	265.4	-13.3	-4.8%	
Designated General (DGF)	3.8	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
Other	0.0	10.0	10.0	10.0	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)

IRIS AP Type: WCHP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	7,285.7	6,534.8	6,534.8	6,763.6	7,309.0	6,563.6	-745.4	-10.2%
2000 Travel	41.3	52.7	52.7	52.7	56.6	32.0	-24.6	-43.5%
3000 Services	1,540.7	825.1	825.1	825.1	948.8	700.1	-248.7	-26.2%
4000 Commodities	106.3	98.9	98.9	98.9	108.0	98.9	-9.1	-8.4%
5000 Capital Outlay	8.5	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	8,982.5	7,511.5	7,511.5	7,740.3	8,422.4	7,394.6	-1,027.8	-12.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,042.6	5,218.6	5,218.6	5,264.4	6,120.6	5,110.7	-1,009.9	-16.5%
1007 I/A Rcpts (Other)	2,939.9	2,292.9	2,292.9	2,475.9	2,301.8	2,283.9	-17.9	-0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,042.6	5,218.6	5,218.6	5,264.4	6,120.6	5,110.7	-1,009.9	-16.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,939.9	2,292.9	2,292.9	2,475.9	2,301.8	2,283.9	-17.9	-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	55	56	56	56	63	56	-7	-11.1%
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)

IRIS AP Type: WCOM

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	3,079.7	4,102.3	4,102.3	3,942.3	3,945.1	3,921.0	-24.1	-0.6%	
2000 Travel	24.4	51.0	51.0	51.0	51.0	38.7	-12.3	-24.1%	
3000 Services	1,275.2	1,850.5	1,816.0	1,816.0	1,816.0	1,816.0	0.0	0.0%	
4000 Commodities	46.5	92.1	92.1	92.1	92.1	92.1	0.0	0.0%	
5000 Capital Outlay	3.6	0.6	0.6	0.6	0.6	0.6	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	4,429.4	6,096.5	6,062.0	5,902.0	5,904.8	5,868.4	-36.4	-0.6%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	441.7	771.8	771.8	691.8	691.1	689.9	-1.2	-0.2%	
1005 GF/Prgm (DGF)	0.0	153.7	153.7	153.7	156.0	153.7	-2.3	-1.5%	
1007 I/A Rcpts (Other)	3,224.8	4,150.1	4,115.6	4,035.6	4,036.8	4,005.5	-31.3	-0.8%	
1108 Stat Desig (Other)	660.0	918.0	918.0	918.0	918.0	916.5	-1.5	-0.2%	
1168 Tob Ed/Ces (DGF)	102.9	102.9	102.9	102.9	102.9	102.8	-0.1	-0.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	441.7	771.8	771.8	691.8	691.1	689.9	-1.2	-0.2%	
Designated General (DGF)	102.9	256.6	256.6	256.6	258.9	256.5	-2.4	-0.9%	
Other	3,884.8	5,068.1	5,033.6	4,953.6	4,954.8	4,922.0	-32.8	-0.7%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	32	32	32	29	27	27	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)

IRIS AP Type: WENV

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	876.6	1,518.4	1,518.4	1,368.4	1,423.4	1,413.4	-10.0	-0.7%	
2000 Travel	7.4	17.1	17.1	17.1	17.1	13.3	-3.8	-22.2%	
3000 Services	241.1	144.7	144.7	294.7	294.7	294.7	0.0	0.0%	
4000 Commodities	12.8	9.0	9.0	9.0	9.0	9.0	0.0	0.0%	
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	1,138.9	1,689.2	1,689.2	1,689.2	1,744.2	1,730.4	-13.8	-0.8%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	95.7	529.0	529.0	529.0	571.3	563.9	-7.4	-1.3%	
1007 I/A Rcpts (Other)	350.2	702.9	702.9	702.9	715.6	710.2	-5.4	-0.8%	
1055 IA/OIL HAZ (Other)	474.0	457.3	457.3	457.3	457.3	456.3	-1.0	-0.2%	
1061 CIP Rcpts (Other)	219.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	95.7	529.0	529.0	529.0	571.3	563.9	-7.4	-1.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,043.2	1,160.2	1,160.2	1,160.2	1,172.9	1,166.5	-6.4	-0.5%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	10	10	10	10	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: Human Services (2962)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WHUS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,776.0	2,610.9	2,610.9	2,610.9	2,777.8	2,755.9	-21.9	-0.8%
2000 Travel	12.0	77.9	77.9	77.9	77.9	71.9	-6.0	-7.7%
3000 Services	481.2	323.0	323.0	323.0	323.0	323.0	0.0	0.0%
4000 Commodities	41.0	39.6	39.6	39.6	39.6	39.6	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	3,313.4	3,051.4	3,051.4	3,051.4	3,218.3	3,190.4	-27.9	-0.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,659.1	1,372.3	1,372.3	1,372.3	1,528.3	1,514.4	-13.9	-0.9%
1007 I/A Rcpts (Other)	1,554.1	1,578.9	1,578.9	1,578.9	1,589.8	1,575.9	-13.9	-0.9%
1037 GF/MH (UGF)	100.2	100.2	100.2	100.2	100.2	100.1	-0.1	-0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,759.3	1,472.5	1,472.5	1,472.5	1,628.5	1,614.5	-14.0	-0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,554.1	1,578.9	1,578.9	1,578.9	1,589.8	1,575.9	-13.9	-0.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	19	19	19	19	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)

IRIS AP Type: WLAB

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,692.8	3,564.4	3,564.4	3,335.6	3,271.3	3,265.6	-5.7	-0.2%
2000 Travel	31.5	38.3	38.3	38.3	38.3	25.7	-12.6	-32.9%
3000 Services	1,142.3	1,588.5	1,588.5	1,588.5	1,558.5	1,558.5	0.0	0.0%
4000 Commodities	53.9	60.5	60.5	60.5	60.5	60.5	0.0	0.0%
5000 Capital Outlay	4.3	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	4,924.8	5,251.7	5,251.7	5,022.9	4,928.6	4,910.3	-18.3	-0.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,981.5	2,185.4	2,185.4	2,139.6	2,042.9	2,033.4	-9.5	-0.5%
1007 I/A Rcpts (Other)	2,923.6	2,866.3	2,866.3	2,683.3	2,685.7	2,676.9	-8.8	-0.3%
1061 CIP Rcpts (Other)	19.7	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,981.5	2,185.4	2,185.4	2,139.6	2,042.9	2,033.4	-9.5	-0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,943.3	3,066.3	3,066.3	2,883.3	2,885.7	2,876.9	-8.8	-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	21	22	22	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: Legislation/Regulations (2209)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WLEG

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	825.7	958.4	958.4	1,118.4	1,341.3	1,338.4	-2.9	-0.2%
2000 Travel	5.5	22.2	22.2	22.2	22.2	19.5	-2.7	-12.2%
3000 Services	174.5	152.6	152.6	152.6	152.6	152.6	0.0	0.0%
4000 Commodities	12.6	21.4	21.4	21.4	21.4	21.4	0.0	0.0%
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	1,019.3	1,154.6	1,154.6	1,314.6	1,537.5	1,531.9	-5.6	-0.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	792.3	819.5	819.5	899.5	1,060.6	1,057.5	-3.1	-0.3%
1007 I/A Rcpts (Other)	227.0	335.1	335.1	415.1	476.9	474.4	-2.5	-0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	792.3	819.5	819.5	899.5	1,060.6	1,057.5	-3.1	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	227.0	335.1	335.1	415.1	476.9	474.4	-2.5	-0.5%
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	7	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: Natural Resources (2212)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WNAR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	4,377.0	4,223.4	4,223.4	4,008.0	4,020.6	4,008.0	-12.6	-0.3%
2000 Travel	50.4	78.9	78.9	78.9	78.9	63.3	-15.6	-19.8%
3000 Services	4,124.7	4,394.2	5,561.3	5,561.3	4,392.0	4,392.0	0.0	0.0%
4000 Commodities	64.2	44.9	44.9	44.9	44.9	44.9	0.0	0.0%
5000 Capital Outlay	10.0	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	8,626.3	8,741.4	9,908.5	9,693.1	8,536.4	8,508.2	-28.2	-0.3%
Funding Sources:								
1004 Gen Fund (UGF)	3,344.8	5,069.7	6,236.8	6,021.4	4,855.1	4,099.1	-756.0	-15.6%
1007 I/A Rcpts (Other)	696.9	827.6	827.6	827.6	834.9	1,568.9	734.0	87.9%
1061 CIP Rcpts (Other)	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	1,141.0	2,619.1	2,619.1	2,619.1	2,621.4	2,615.4	-6.0	-0.2%
1162 AOGCC Rcpt (DGF)	225.0	225.0	225.0	225.0	225.0	224.8	-0.2	-0.1%
1236 AK LNG I/A (Other)	3,164.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	3,344.8	5,069.7	6,236.8	6,021.4	4,855.1	4,099.1	-756.0	-15.6%
Designated General (DGF)	225.0	225.0	225.0	225.0	225.0	224.8	-0.2	-0.1%
Other	5,056.5	3,446.7	3,446.7	3,446.7	3,456.3	4,184.3	728.0	21.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	28	28	28	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 (2716)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WOPN

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	591.9	2,565.1	2,565.1	2,455.1	2,341.4	2,335.1	-6.3	-0.3%
2000 Travel	1.8	3.1	3.1	3.1	3.1	2.2	-0.9	-29.0%
3000 Services	100.3	144.6	144.6	254.6	254.6	254.6	0.0	0.0%
4000 Commodities	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.7	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	703.3	2,712.8	2,712.8	2,712.8	2,599.1	2,591.9	-7.2	-0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	703.3	1,510.2	1,510.2	1,510.2	1,451.7	1,449.3	-2.4	-0.2%
1007 I/A Rcpts (Other)	0.0	1,202.6	1,202.6	1,202.6	1,147.4	1,142.6	-4.8	-0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	703.3	1,510.2	1,510.2	1,510.2	1,451.7	1,449.3	-2.4	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,202.6	1,202.6	1,202.6	1,147.4	1,142.6	-4.8	-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	13	16	16	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: Regulatory Affairs Public Advocacy (2764)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WRAP

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,649.7	1,525.8	1,525.8	1,465.8	1,344.2	1,315.8	-28.4	-2.1%
2000 Travel	16.6	6.5	6.5	6.5	6.5	6.9	0.4	6.2%
3000 Services	453.3	1,267.4	1,267.4	1,327.4	1,477.4	1,469.3	-8.1	-0.5%
4000 Commodities	14.1	18.8	18.8	18.8	18.8	18.8	0.0	0.0%
5000 Capital Outlay	0.9	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	2,134.6	2,818.5	2,818.5	2,818.5	2,846.9	2,810.8	-36.1	-1.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	286.4	457.9	457.9	457.9	458.6	454.4	-4.2	-0.9%
1141 RCA Rcpts (DGF)	1,848.2	2,360.6	2,360.6	2,360.6	2,388.3	2,356.4	-31.9	-1.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	286.4	457.9	457.9	457.9	458.6	454.4	-4.2	-0.9%
Designated General (DGF)	1,848.2	2,360.6	2,360.6	2,360.6	2,388.3	2,356.4	-31.9	-1.3%
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	11	10	10	10	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: Special Litigation (2213)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WSLT

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	466.2	912.3	912.3	852.3	875.0	872.3	-2.7	-0.3%	
2000 Travel	1.1	8.4	8.4	8.4	8.4	7.8	-0.6	-7.1%	
3000 Services	139.3	240.9	240.9	300.9	300.9	300.9	0.0	0.0%	
4000 Commodities	6.8	27.9	27.9	27.9	27.9	27.9	0.0	0.0%	
5000 Capital Outlay	0.5	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	613.9	1,189.5	1,189.5	1,189.5	1,212.2	1,208.9	-3.3	-0.3%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	553.2	953.1	953.1	953.1	965.8	962.5	-3.3	-0.3%	
1007 I/A Rcpts (Other)	60.7	236.4	236.4	236.4	246.4	246.4	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	553.2	953.1	953.1	953.1	965.8	962.5	-3.3	-0.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	60.7	236.4	236.4	236.4	246.4	246.4	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	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: Information and Project Support (2258)

Non-Formula Component

IRIS AP Type: WIPS

RDU: Civil Division (35)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	671.7	1,529.8	1,529.8	1,745.2	1,774.2	1,745.2	-29.0	-1.6%	
2000 Travel	1.1	0.3	0.3	0.3	0.3	0.3	0.0	0.0%	
3000 Services	536.0	232.1	232.1	232.1	232.1	232.1	0.0	0.0%	
4000 Commodities	7.3	6.6	6.6	6.6	6.6	6.6	0.0	0.0%	
5000 Capital Outlay	0.5	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	1,216.6	1,768.8	1,768.8	1,984.2	2,013.2	1,984.2	-29.0	-1.4%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	99.0	212.9	212.9	428.3	431.9	428.3	-3.6	-0.8%	
1007 I/A Rcpts (Other)	1,117.6	1,555.9	1,555.9	1,555.9	1,581.3	1,555.9	-25.4	-1.6%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	99.0	212.9	212.9	428.3	431.9	428.3	-3.6	-0.8%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	1,117.6	1,555.9	1,555.9	1,555.9	1,581.3	1,555.9	-25.4	-1.6%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	16	14	14	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: Torts & Workers' Compensation (2719)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WTOR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,197.4	3,903.7	3,903.7	3,853.7	3,889.5	3,853.7	-35.8	-0.9%
2000 Travel	20.3	26.9	26.9	26.9	26.9	17.2	-9.7	-36.1%
3000 Services	663.3	243.7	243.7	243.7	243.7	243.7	0.0	0.0%
4000 Commodities	46.7	33.6	33.6	33.6	33.6	33.6	0.0	0.0%
5000 Capital Outlay	3.7	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	3,931.4	4,207.9	4,207.9	4,157.9	4,193.7	4,148.2	-45.5	-1.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,869.0	4,207.9	4,207.9	4,157.9	4,193.7	4,148.2	-45.5	-1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	62.4	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	3,869.0	4,207.9	4,207.9	4,157.9	4,193.7	4,148.2	-45.5	-1.1%
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	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: Transportation Section (2214)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WTRA

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,509.2	1,778.7	1,778.7	1,828.7	2,018.5	2,008.7	-9.8	-0.5%
2000 Travel	24.4	28.5	28.5	28.5	28.5	19.2	-9.3	-32.6%
3000 Services	640.3	561.0	561.0	561.0	561.0	561.0	0.0	0.0%
4000 Commodities	22.1	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
5000 Capital Outlay	1.8	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	2,197.8	2,396.6	2,396.6	2,446.6	2,636.4	2,617.3	-19.1	-0.7%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1,883.8	2,196.6	2,196.6	2,246.6	2,436.4	2,417.7	-18.7	-0.8%
1061 CIP Rcpts (Other)	314.0	200.0	200.0	200.0	200.0	199.6	-0.4	-0.2%
<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	2,197.8	2,396.6	2,396.6	2,446.6	2,636.4	2,617.3	-19.1	-0.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	13	12	12	12	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: Office of the Attorney General (2162)

Non-Formula Component

RDU: Administration and Support (280)

IRIS AP Type: WAGO

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	446.9	444.8	444.8	444.8	444.8	444.8	0.0	0.0%	
2000 Travel	32.5	20.6	20.6	20.6	20.6	4.3	-16.3	-79.1%	
3000 Services	115.3	142.4	142.4	42.4	42.4	42.4	0.0	0.0%	
4000 Commodities	3.1	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	597.8	620.8	620.8	520.8	520.8	504.5	-16.3	-3.1%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	427.1	620.8	620.8	520.8	520.8	504.5	-16.3	-3.1%	
1007 I/A Rcpts (Other)	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	427.1	620.8	620.8	520.8	520.8	504.5	-16.3	-3.1%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	170.7	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)

IRIS AP Type: WASD

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,926.0	1,401.8	1,401.8	1,376.7	1,480.8	1,269.6	-211.2	-14.3%	
2000 Travel	8.4	9.2	9.2	9.2	9.2	5.0	-4.2	-45.7%	
3000 Services	1,267.0	1,569.2	1,569.2	1,694.3	1,660.4	1,801.4	141.0	8.5%	
4000 Commodities	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	53.6	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	3,269.3	2,980.2	2,980.2	3,080.2	3,150.4	3,076.0	-74.4	-2.4%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,179.2	1,064.5	1,064.5	1,164.5	1,214.0	1,162.0	-52.0	-4.3%	
1007 I/A Rcpts (Other)	2,090.1	1,809.5	1,809.5	1,809.5	1,830.2	1,807.8	-22.4	-1.2%	
1061 CIP 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)	1,179.2	1,064.5	1,064.5	1,164.5	1,214.0	1,162.0	-52.0	-4.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	2,090.1	1,915.7	1,915.7	1,915.7	1,936.4	1,914.0	-22.4	-1.2%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	22	16	16	15	16	15	-1	-6.3%	
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)

IRIS AP Type: WSFR

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 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	846.3	846.3	846.3	846.3	846.3	846.3	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	846.3	846.3	846.3	846.3	846.3	846.3	0.0	0.0%
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	886.2	846.3	846.3	846.3	846.3	846.3	846.3	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	886.2	846.3	846.3	846.3	846.3	846.3	846.3	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%