

Component Detail (1077)

Department of Law

Component: First Judicial District (2198)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W1JD

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Vetoed (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Vetoed |
|-----------------------------------|--|--|--|--|-------------------------------------|
| 1000 Personal Services | 1,837.7 | 1,862.4 | 1,782.4 | -80.0 | -4.3% |
| 2000 Travel | 79.0 | 66.7 | 66.7 | 0.0 | 0.0% |
| 3000 Services | 187.7 | 187.7 | 187.7 | 0.0 | 0.0% |
| 4000 Commodities | 32.1 | 32.1 | 32.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,136.5 | 2,148.9 | 2,068.9 | -80.0 | -3.7% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 2,075.7 | 2,108.1 | 2,028.1 | -80.0 | -3.8% |
| 1005 GF/Prgm (DGF) | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 59.8 | 39.8 | 39.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 2,075.7 | 2,108.1 | 2,028.1 | -80.0 | -3.8% |
| Designated General (DGF) | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Other | 59.8 | 39.8 | 39.8 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 15 | 16 | 15 | -1 | -6.3% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Veto |
|-----------------------------------|--|--|--|--|-----------------------------------|
| 1000 Personal Services | 1,381.2 | 2,082.9 | 1,985.2 | -97.7 | -4.7% |
| 2000 Travel | 8.8 | 0.3 | 0.3 | 0.0 | 0.0% |
| 3000 Services | 106.9 | 106.9 | 106.9 | 0.0 | 0.0% |
| 4000 Commodities | 36.9 | 36.9 | 36.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,533.8 | 2,227.0 | 2,129.3 | -97.7 | -4.4% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 1,532.8 | 2,226.0 | 2,128.3 | -97.7 | -4.4% |
| 1005 GF/Prgm (DGF) | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 1,532.8 | 2,226.0 | 2,128.3 | -97.7 | -4.4% |
| Designated General (DGF) | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 8 | 11 | 10 | -1 | -9.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Vetoed (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Vetoed |
|-----------------------------------|--|--|--|--|-------------------------------------|
| 1000 Personal Services | 6,546.8 | 6,985.5 | 6,904.8 | -80.7 | -1.2% |
| 2000 Travel | 76.6 | 67.9 | 67.9 | 0.0 | 0.0% |
| 3000 Services | 988.2 | 788.2 | 788.2 | 0.0 | 0.0% |
| 4000 Commodities | 86.2 | 86.2 | 86.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,697.8 | 7,927.8 | 7,847.1 | -80.7 | -1.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 7,416.2 | 7,645.5 | 7,564.8 | -80.7 | -1.1% |
| 1005 GF/Prgm (DGF) | 11.0 | 11.0 | 11.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 270.6 | 271.3 | 271.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 7,416.2 | 7,645.5 | 7,564.8 | -80.7 | -1.1% |
| Designated General (DGF) | 11.0 | 11.0 | 11.0 | 0.0 | 0.0% |
| Other | 270.6 | 271.3 | 271.3 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 61 | 61 | 60 | -1 | -1.6% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Vetoed (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Vetoed |
|-----------------------------------|--|--|--|--|-------------------------------------|
| 1000 Personal Services | 4,927.4 | 5,223.6 | 5,131.6 | -92.0 | -1.8% |
| 2000 Travel | 121.3 | 108.5 | 108.5 | 0.0 | 0.0% |
| 3000 Services | 352.7 | 212.7 | 212.7 | 0.0 | 0.0% |
| 4000 Commodities | 20.6 | 20.6 | 20.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,422.0 | 5,565.4 | 5,473.4 | -92.0 | -1.7% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 5,271.1 | 5,413.9 | 5,321.9 | -92.0 | -1.7% |
| 1005 GF/Prgm (DGF) | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 144.9 | 145.5 | 145.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 5,271.1 | 5,413.9 | 5,321.9 | -92.0 | -1.7% |
| Designated General (DGF) | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| Other | 144.9 | 145.5 | 145.5 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 44 | 45 | 44 | -1 | -2.2% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Vetoed (16218) | FY2020 Conference vs FY2020 Final Enacted Less Vetoed | Committee Enacted Less Vetoed |
|-----------------------------------|--|--|--|--|-------------------------------------|
| 1000 Personal Services | 5,644.5 | 6,229.7 | 6,147.2 | -82.5 | -1.3% |
| 2000 Travel | 176.4 | 158.4 | 158.4 | 0.0 | 0.0% |
| 3000 Services | 472.2 | 362.2 | 362.2 | 0.0 | 0.0% |
| 4000 Commodities | 67.8 | 67.8 | 67.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,360.9 | 6,818.1 | 6,735.6 | -82.5 | -1.2% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 5,929.4 | 6,372.6 | 6,290.1 | -82.5 | -1.3% |
| 1005 GF/Prgm (DGF) | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 424.5 | 438.5 | 438.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 5,929.4 | 6,372.6 | 6,290.1 | -82.5 | -1.3% |
| Designated General (DGF) | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |
| Other | 424.5 | 438.5 | 438.5 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 45 | 47 | 46 | -1 | -2.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Vetoes (16218) | FY2020 Conference vs FY2020 Final Enacted Less Vetoes | Committee Enacted Less Vetoes | |
|-----------------------------------|--|--|--|--|-------------------------------------|--|
| 1000 Personal Services | 1,441.5 | 1,617.2 | 2,973.7 | 1,356.5 | 83.9% | |
| 2000 Travel | 128.5 | 67.0 | 80.6 | 13.6 | 20.3% | |
| 3000 Services | 625.6 | 625.6 | 837.5 | 211.9 | 33.9% | |
| 4000 Commodities | 44.6 | 44.6 | 60.3 | 15.7 | 35.2% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 5.0 | 5.0 | 100.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 2,240.2 | 2,354.4 | 3,957.1 | 1,602.7 | 68.1% | |
| <u>Funding Sources:</u> | | | | | | |
| 1004 Gen Fund (UGF) | 1,675.3 | 1,672.6 | 1,672.6 | 0.0 | 0.0% | |
| 1005 GF/Prgm (DGF) | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% | |
| 1007 I/A Rcpts (Other) | 563.9 | 680.8 | 680.8 | 0.0 | 0.0% | |
| 1169 PCE Endow (DGF) | 0.0 | 0.0 | 1,602.7 | 1,602.7 | 100.0% | |
| <u>Funding Totals:</u> | | | | | | |
| Unrestricted General (UGF) | 1,675.3 | 1,672.6 | 1,672.6 | 0.0 | 0.0% | |
| Designated General (DGF) | 1.0 | 1.0 | 1,603.7 | 1,602.7 | 100.0% | |
| Other | 563.9 | 680.8 | 680.8 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | |
| Permanent Full Time | 10 | 11 | 25 | 14 | 127.3% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Veto |
|-----------------------------------|--|--|--|--|-----------------------------------|
| 1000 Personal Services | 6,581.8 | 6,491.2 | 6,399.3 | -91.9 | -1.4% |
| 2000 Travel | 129.5 | 92.5 | 92.5 | 0.0 | 0.0% |
| 3000 Services | 690.8 | 620.8 | 620.8 | 0.0 | 0.0% |
| 4000 Commodities | 59.7 | 59.7 | 59.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,462.8 | 7,265.2 | 7,173.3 | -91.9 | -1.3% |
| <u>Funding Sources:</u> | | | | | |
| 1002 Fed Rcpts (Fed) | 1,498.5 | 1,518.7 | 1,518.7 | 0.0 | 0.0% |
| 1003 G/F Match (UGF) | 510.3 | 517.0 | 517.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 4,011.0 | 3,916.6 | 3,824.7 | -91.9 | -2.3% |
| 1005 GF/Prgm (DGF) | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,440.0 | 1,309.9 | 1,309.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 4,521.3 | 4,433.6 | 4,341.7 | -91.9 | -2.1% |
| Designated General (DGF) | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| Other | 1,440.0 | 1,309.9 | 1,309.9 | 0.0 | 0.0% |
| Federal | 1,498.5 | 1,518.7 | 1,518.7 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 47 | 47 | 46 | -1 | -2.1% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Veto |
|-----------------------------------|--|--|--|--|-----------------------------------|
| 1000 Personal Services | 247.1 | 257.1 | 257.1 | 0.0 | 0.0% |
| 2000 Travel | 18.1 | 4.8 | 4.8 | 0.0 | 0.0% |
| 3000 Services | 20.5 | 20.5 | 20.5 | 0.0 | 0.0% |
| 4000 Commodities | 3.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 288.7 | 285.4 | 285.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 268.7 | 265.4 | 265.4 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 268.7 | 265.4 | 265.4 | 0.0 | 0.0% |
| Designated General (DGF) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| Other | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 1 | 1 | 1 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final | Committee Enacted Less Veto |
|-----------------------------------|--|--|--|--------------------------------------|-----------------------------------|
| 1000 Personal Services | 6,763.6 | 6,642.2 | 6,642.2 | 0.0 | 0.0% |
| 2000 Travel | 52.7 | 32.0 | 32.0 | 0.0 | 0.0% |
| 3000 Services | 825.1 | 700.1 | 700.1 | 0.0 | 0.0% |
| 4000 Commodities | 98.9 | 98.9 | 98.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,740.3 | 7,473.2 | 7,473.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 5,264.4 | 5,183.4 | 5,183.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 2,475.9 | 2,289.8 | 2,289.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 5,264.4 | 5,183.4 | 5,183.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,475.9 | 2,289.8 | 2,289.8 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 56 | 56 | 56 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final Enacted Less Veto | Committee Enacted Less Veto |
|-----------------------------------|--|--|--|--|-----------------------------------|
| 1000 Personal Services | 3,942.3 | 3,945.1 | 3,945.1 | 0.0 | 0.0% |
| 2000 Travel | 51.0 | 38.7 | 38.7 | 0.0 | 0.0% |
| 3000 Services | 1,816.0 | 1,816.0 | 1,816.0 | 0.0 | 0.0% |
| 4000 Commodities | 92.1 | 92.1 | 92.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.6 | 0.6 | 0.6 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,902.0 | 5,892.5 | 5,892.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 691.8 | 690.5 | 690.5 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 153.7 | 156.0 | 156.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 4,035.6 | 4,026.7 | 4,026.7 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 918.0 | 916.5 | 916.5 | 0.0 | 0.0% |
| 1168 Tob Ed/Ces (DGF) | 102.9 | 102.8 | 102.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 691.8 | 690.5 | 690.5 | 0.0 | 0.0% |
| Designated General (DGF) | 256.6 | 258.8 | 258.8 | 0.0 | 0.0% |
| Other | 4,953.6 | 4,943.2 | 4,943.2 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 29 | 27 | 27 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Vetoed (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Vetoed |
|-----------------------------------|--|--|--|--|-------------------------------------|
| 1000 Personal Services | 1,368.4 | 1,423.4 | 1,423.4 | 0.0 | 0.0% |
| 2000 Travel | 17.1 | 13.3 | 13.3 | 0.0 | 0.0% |
| 3000 Services | 294.7 | 294.7 | 294.7 | 0.0 | 0.0% |
| 4000 Commodities | 9.0 | 9.0 | 9.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,689.2 | 1,740.4 | 1,740.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 529.0 | 571.2 | 571.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 702.9 | 712.9 | 712.9 | 0.0 | 0.0% |
| 1055 IA/OIL HAZ (Other) | 457.3 | 456.3 | 456.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 529.0 | 571.2 | 571.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,160.2 | 1,169.2 | 1,169.2 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 10 | 10 | 10 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final Enacted Less Veto | Committee Enacted Less Veto |
|-----------------------------------|--|--|--|--|-----------------------------------|
| 1000 Personal Services | 2,610.9 | 2,777.8 | 2,777.8 | 0.0 | 0.0% |
| 2000 Travel | 77.9 | 71.9 | 71.9 | 0.0 | 0.0% |
| 3000 Services | 323.0 | 323.0 | 323.0 | 0.0 | 0.0% |
| 4000 Commodities | 39.6 | 39.6 | 39.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,051.4 | 3,212.3 | 3,212.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 1,372.3 | 1,525.4 | 1,525.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,578.9 | 1,586.8 | 1,586.8 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 100.2 | 100.1 | 100.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 1,472.5 | 1,625.5 | 1,625.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,578.9 | 1,586.8 | 1,586.8 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 19 | 20 | 20 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Veto |
|-----------------------------------|--|--|--|--|-----------------------------------|
| 1000 Personal Services | 3,335.6 | 3,271.3 | 3,271.3 | 0.0 | 0.0% |
| 2000 Travel | 38.3 | 25.7 | 25.7 | 0.0 | 0.0% |
| 3000 Services | 1,588.5 | 1,558.5 | 1,558.5 | 0.0 | 0.0% |
| 4000 Commodities | 60.5 | 60.5 | 60.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,022.9 | 4,916.0 | 4,916.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 2,139.6 | 2,036.7 | 2,036.7 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 2,683.3 | 2,679.3 | 2,679.3 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 200.0 | 200.0 | 200.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 2,139.6 | 2,036.7 | 2,036.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,883.3 | 2,879.3 | 2,879.3 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 21 | 21 | 21 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Veto |
|--------------------------------|--|--|--|--|-----------------------------------|
| 1000 Personal Services | 1,118.4 | 1,341.3 | 1,341.3 | 0.0 | 0.0% |
| 2000 Travel | 22.2 | 19.5 | 19.5 | 0.0 | 0.0% |
| 3000 Services | 152.6 | 152.6 | 152.6 | 0.0 | 0.0% |
| 4000 Commodities | 21.4 | 21.4 | 21.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,314.6 | 1,534.8 | 1,534.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 899.5 | 1,058.6 | 1,058.6 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 415.1 | 476.2 | 476.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 899.5 | 1,058.6 | 1,058.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 415.1 | 476.2 | 476.2 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 7 | 8 | 8 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final Enacted Less Veto | Committee Enacted Less Veto |
|-----------------------------------|--|--|--|--|-----------------------------------|
| 1000 Personal Services | 4,008.0 | 4,020.6 | 4,020.6 | 0.0 | 0.0% |
| 2000 Travel | 78.9 | 63.3 | 63.3 | 0.0 | 0.0% |
| 3000 Services | 5,561.3 | 4,392.0 | 4,392.0 | 0.0 | 0.0% |
| 4000 Commodities | 44.9 | 44.9 | 44.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,693.1 | 8,520.8 | 8,520.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 6,021.4 | 4,102.1 | 4,102.1 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 827.6 | 1,576.2 | 1,576.2 | 0.0 | 0.0% |
| 1105 PFund Rcpt (Other) | 2,619.1 | 2,617.7 | 2,617.7 | 0.0 | 0.0% |
| 1162 AOGCC Rcpt (DGF) | 225.0 | 224.8 | 224.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 6,021.4 | 4,102.1 | 4,102.1 | 0.0 | 0.0% |
| Designated General (DGF) | 225.0 | 224.8 | 224.8 | 0.0 | 0.0% |
| Other | 3,446.7 | 4,193.9 | 4,193.9 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 26 | 26 | 26 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Veto |
|-----------------------------------|--|--|--|--|-----------------------------------|
| 1000 Personal Services | 2,455.1 | 2,341.4 | 2,341.4 | 0.0 | 0.0% |
| 2000 Travel | 3.1 | 2.2 | 2.2 | 0.0 | 0.0% |
| 3000 Services | 254.6 | 254.6 | 254.6 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,712.8 | 2,598.2 | 2,598.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 1,510.2 | 1,450.8 | 1,450.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,202.6 | 1,147.4 | 1,147.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 1,510.2 | 1,450.8 | 1,450.8 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,202.6 | 1,147.4 | 1,147.4 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 16 | 16 | 16 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Veto |
|--------------------------------|--|--|--|--|-----------------------------------|
| 1000 Personal Services | 1,465.8 | 1,344.2 | 1,344.2 | 0.0 | 0.0% |
| 2000 Travel | 6.5 | 6.9 | 6.9 | 0.0 | 0.0% |
| 3000 Services | 1,327.4 | 1,469.3 | 1,469.3 | 0.0 | 0.0% |
| 4000 Commodities | 18.8 | 18.8 | 18.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,818.5 | 2,839.2 | 2,839.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 457.9 | 455.1 | 455.1 | 0.0 | 0.0% |
| 1141 RCA Rcpts (DGF) | 2,360.6 | 2,384.1 | 2,384.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 457.9 | 455.1 | 455.1 | 0.0 | 0.0% |
| Designated General (DGF) | 2,360.6 | 2,384.1 | 2,384.1 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 10 | 9 | 9 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Veto |
|--------------------------------|--|--|--|--|-----------------------------------|
| 1000 Personal Services | 852.3 | 875.0 | 875.0 | 0.0 | 0.0% |
| 2000 Travel | 8.4 | 7.8 | 7.8 | 0.0 | 0.0% |
| 3000 Services | 300.9 | 300.9 | 300.9 | 0.0 | 0.0% |
| 4000 Commodities | 27.9 | 27.9 | 27.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,189.5 | 1,211.6 | 1,211.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 953.1 | 965.2 | 965.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 236.4 | 246.4 | 246.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 953.1 | 965.2 | 965.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 236.4 | 246.4 | 246.4 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 6 | 6 | 6 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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)

IRIS AP Type: WIPS

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final Enacted Less Veto | Committee Enacted Less Veto |
|-----------------------------------|--|--|--|--|-----------------------------------|
| 1000 Personal Services | 1,745.2 | 1,774.2 | 1,774.2 | 0.0 | 0.0% |
| 2000 Travel | 0.3 | 0.3 | 0.3 | 0.0 | 0.0% |
| 3000 Services | 232.1 | 232.1 | 232.1 | 0.0 | 0.0% |
| 4000 Commodities | 6.6 | 6.6 | 6.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,984.2 | 2,013.2 | 2,013.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 428.3 | 431.9 | 431.9 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,555.9 | 1,581.3 | 1,581.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 428.3 | 431.9 | 431.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,555.9 | 1,581.3 | 1,581.3 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 16 | 16 | 16 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Vetoed (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Vetoed |
|--------------------------------|--|--|--|--|-------------------------------------|
| 1000 Personal Services | 3,853.7 | 3,889.5 | 3,889.5 | 0.0 | 0.0% |
| 2000 Travel | 26.9 | 17.2 | 17.2 | 0.0 | 0.0% |
| 3000 Services | 243.7 | 243.7 | 243.7 | 0.0 | 0.0% |
| 4000 Commodities | 33.6 | 33.6 | 33.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,157.9 | 4,184.0 | 4,184.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1007 I/A Rcpts (Other) | 4,157.9 | 4,184.0 | 4,184.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 4,157.9 | 4,184.0 | 4,184.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 30 | 30 | 30 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Veto |
|--------------------------------|--|--|--|--|-----------------------------------|
| 1000 Personal Services | 1,828.7 | 2,018.5 | 2,018.5 | 0.0 | 0.0% |
| 2000 Travel | 28.5 | 19.2 | 19.2 | 0.0 | 0.0% |
| 3000 Services | 561.0 | 561.0 | 561.0 | 0.0 | 0.0% |
| 4000 Commodities | 28.4 | 28.4 | 28.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,446.6 | 2,627.1 | 2,627.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1007 I/A Rcpts (Other) | 2,246.6 | 2,427.5 | 2,427.5 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 200.0 | 199.6 | 199.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,446.6 | 2,627.1 | 2,627.1 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 12 | 13 | 13 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final | Committee Enacted Less Veto |
|--------------------------------|--|--|--|--------------------------------------|-----------------------------------|
| 1000 Personal Services | 444.8 | 444.8 | 444.8 | 0.0 | 0.0% |
| 2000 Travel | 20.6 | 4.3 | 4.3 | 0.0 | 0.0% |
| 3000 Services | 42.4 | 42.4 | 42.4 | 0.0 | 0.0% |
| 4000 Commodities | 13.0 | 13.0 | 13.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 520.8 | 504.5 | 504.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 520.8 | 504.5 | 504.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 520.8 | 504.5 | 504.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Non-Formula Component
 IRIS AP Type: WASD

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Vetoed (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Vetoed |
|-----------------------------------|--|--|--|--|-------------------------------------|
| 1000 Personal Services | 1,376.7 | 1,306.1 | 1,306.1 | 0.0 | 0.0% |
| 2000 Travel | 9.2 | 5.0 | 5.0 | 0.0 | 0.0% |
| 3000 Services | 1,694.3 | 1,835.1 | 1,835.1 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,080.2 | 3,146.2 | 3,146.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 1,164.5 | 1,211.5 | 1,211.5 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 1,809.5 | 1,828.5 | 1,828.5 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 106.2 | 106.2 | 106.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 1,164.5 | 1,211.5 | 1,211.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,915.7 | 1,934.7 | 1,934.7 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 15 | 15 | 15 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 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

| | FY2019 Management Plan + Enacted Sups (16001) | FY2020 Conference Committee (15992) | FY2020 Final Enacted Less Veto (16218) | FY2020 Conference vs FY2020 Final Enacted Less | Committee Enacted Less Veto |
|-----------------------------------|--|--|--|--|-----------------------------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 846.3 | 846.3 | 846.3 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 846.3 | 846.3 | 846.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | |
| 1004 Gen Fund (UGF) | 846.3 | 846.3 | 846.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | |
| Unrestricted General (UGF) | 846.3 | 846.3 | 846.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |