

Component Detail (1077)

Department of Law

Component: First Judicial District (2198)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W1JD

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,768.9	1,862.4	1,782.4	1,747.4	1,752.9	1,752.9	5.5	0.3%
2000 Travel	72.2	66.7	66.7	81.7	81.7	81.7	0.0	0.0%
3000 Services	115.9	187.7	187.7	207.7	207.7	207.7	0.0	0.0%
4000 Commodities	32.9	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	1,989.9	2,148.9	2,068.9	2,068.9	2,074.4	2,074.4	5.5	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,954.1	2,108.1	2,028.1	2,028.1	2,033.6	2,033.6	5.5	0.3%
1005 GF/Prgm (DGF)	1.1	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	34.7	39.8	39.8	39.8	39.8	39.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,954.1	2,108.1	2,028.1	2,028.1	2,033.6	2,033.6	5.5	0.3%
Designated General (DGF)	1.1	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	34.7	39.8	39.8	39.8	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	16	15	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: Second Judicial District (2199)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W2JD

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,311.0	2,082.9	1,985.2	1,870.0	1,987.0	1,988.2	118.2	6.3%
2000 Travel	16.7	0.3	0.3	20.3	20.3	20.3	0.0	0.0%
3000 Services	132.5	106.9	106.9	352.1	391.8	391.8	39.7	11.3%
4000 Commodities	9.8	36.9	36.9	36.9	36.9	36.9	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	1,470.0	2,227.0	2,129.3	2,279.3	2,436.0	2,437.2	157.9	6.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,469.9	2,226.0	2,128.3	2,128.3	2,135.0	2,136.2	7.9	0.4%
1005 GF/Prgm (DGF)	0.1	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	150.0	300.0	300.0	150.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,469.9	2,226.0	2,128.3	2,128.3	2,135.0	2,136.2	7.9	0.4%
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	150.0	300.0	300.0	150.0	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	8	11	10	10	12	12	2	20.0%
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)

IRIS AP Type: W3JD

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	6,227.9	6,985.5	6,904.8	6,877.7	6,899.7	6,900.2	22.5	0.3%
2000 Travel	92.6	67.9	67.9	95.0	95.0	95.0	0.0	0.0%
3000 Services	1,170.8	788.2	788.2	788.2	788.2	788.2	0.0	0.0%
4000 Commodities	122.4	86.2	86.2	86.2	86.2	86.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,613.7	7,927.8	7,847.1	7,847.1	7,869.1	7,869.6	22.5	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,468.1	7,645.5	7,564.8	7,564.8	7,586.7	7,587.2	22.4	0.3%
1005 GF/Prgm (DGF)	10.1	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
1007 I/A Rcpts (Other)	135.5	271.3	271.3	271.3	271.4	271.4	0.1	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,468.1	7,645.5	7,564.8	7,564.8	7,586.7	7,587.2	22.4	0.3%
Designated General (DGF)	10.1	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
Other	135.5	271.3	271.3	271.3	271.4	271.4	0.1	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	61	61	60	60	60	60	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)

IRIS AP Type: W3OA

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	4,797.0	5,223.6	5,131.6	5,061.6	5,080.2	5,081.1	19.5	0.4%
2000 Travel	71.9	108.5	108.5	178.5	178.5	178.5	0.0	0.0%
3000 Services	417.5	212.7	212.7	212.7	212.7	212.7	0.0	0.0%
4000 Commodities	68.9	20.6	20.6	20.6	20.6	20.6	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	5,355.3	5,565.4	5,473.4	5,473.4	5,492.0	5,492.9	19.5	0.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,197.4	5,413.9	5,321.9	5,321.9	5,340.3	5,341.1	19.2	0.4%
1005 GF/Prgm (DGF)	8.3	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts (Other)	149.6	145.5	145.5	145.5	145.7	145.8	0.3	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,197.4	5,413.9	5,321.9	5,321.9	5,340.3	5,341.1	19.2	0.4%
Designated General (DGF)	8.3	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
Other	149.6	145.5	145.5	145.5	145.7	145.8	0.3	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	44	45	44	43	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Fourth Judicial District (2201)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W4JD

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	5,367.8	6,229.7	6,147.2	5,797.6	5,817.6	5,818.5	20.9	0.4%
2000 Travel	178.8	158.4	158.4	148.4	148.4	148.4	0.0	0.0%
3000 Services	697.9	362.2	362.2	312.2	312.2	312.2	0.0	0.0%
4000 Commodities	88.1	67.8	67.8	67.8	67.8	67.8	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	6,332.6	6,818.1	6,735.6	6,326.0	6,346.0	6,346.9	20.9	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,979.7	6,372.6	6,290.1	5,880.5	5,899.2	5,900.0	19.5	0.3%
1005 GF/Prgm (DGF)	8.6	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
1007 I/A Rcpts (Other)	344.3	438.5	438.5	438.5	439.8	439.9	1.4	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,979.7	6,372.6	6,290.1	5,880.5	5,899.2	5,900.0	19.5	0.3%
Designated General (DGF)	8.6	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
Other	344.3	438.5	438.5	438.5	439.8	439.9	1.4	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	45	47	46	44	44	44	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)

IRIS AP Type: WCDC

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,211.2	1,617.2	2,973.7	3,177.1	3,261.8	3,262.5	85.4	2.7%
2000 Travel	121.3	67.0	80.6	80.6	80.6	80.6	0.0	0.0%
3000 Services	650.3	625.6	837.5	837.5	762.5	762.5	-75.0	-9.0%
4000 Commodities	75.1	44.6	60.3	60.3	60.3	60.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	5.0	5.0	5.0	5.0	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	2,057.9	2,354.4	3,957.1	4,160.5	4,170.2	4,170.9	10.4	0.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,564.1	1,672.6	1,672.6	1,876.0	3,487.2	3,487.7	1,611.7	85.9%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	493.8	680.8	680.8	680.8	682.0	682.2	1.4	0.2%
1169 PCE Endow (DGF)	0.0	0.0	1,602.7	1,602.7	0.0	0.0	-1,602.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,564.1	1,672.6	1,672.6	1,876.0	3,487.2	3,487.7	1,611.7	85.9%
Designated General (DGF)	0.0	1.0	1,603.7	1,603.7	1.0	1.0	-1,602.7	-99.9%
Other	493.8	680.8	680.8	680.8	682.0	682.2	1.4	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	10	11	25	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: Criminal Appeals/Special Litigation (2203)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: WOSP

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	6,181.9	6,491.2	6,399.3	6,802.0	7,015.8	7,017.1	215.1	3.2%
2000 Travel	64.5	92.5	92.5	115.0	137.5	137.5	22.5	19.6%
3000 Services	862.7	620.8	620.8	640.8	680.8	680.8	40.0	6.2%
4000 Commodities	48.1	59.7	59.7	62.2	64.7	64.7	2.5	4.0%
5000 Capital Outlay	8.8	1.0	1.0	9.5	18.0	18.0	8.5	89.5%
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	7,166.0	7,265.2	7,173.3	7,629.5	7,916.8	7,918.1	288.6	3.8%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,261.0	1,518.7	1,518.7	1,768.7	2,026.2	2,026.4	257.7	14.6%
1003 G/F Match (UGF)	420.3	517.0	517.0	517.0	519.5	519.6	2.6	0.5%
1004 Gen Fund (UGF)	4,331.0	3,916.6	3,824.7	4,030.9	4,036.4	4,037.4	6.5	0.2%
1005 GF/Prgm (DGF)	1.8	3.0	3.0	3.0	23.0	23.0	20.0	666.7%
1007 I/A Rcpts (Other)	1,151.9	1,309.9	1,309.9	1,309.9	1,311.7	1,311.7	1.8	0.1%
Funding Totals:								
Unrestricted General (UGF)	4,751.3	4,433.6	4,341.7	4,547.9	4,555.9	4,557.0	9.1	0.2%
Designated General (DGF)	1.8	3.0	3.0	3.0	23.0	23.0	20.0	666.7%
Other	1,151.9	1,309.9	1,309.9	1,309.9	1,311.7	1,311.7	1.8	0.1%
Federal	1,261.0	1,518.7	1,518.7	1,768.7	2,026.2	2,026.4	257.7	14.6%
Positions:								
Permanent Full Time	47	47	46	48	51	51	3	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: Deputy Attorney General's Office (2205)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WAGD

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,346.3	257.1	257.1	242.1	242.1	242.1	0.0	0.0%
2000 Travel	91.7	4.8	4.8	19.8	19.8	19.8	0.0	0.0%
3000 Services	2,343.8	20.5	20.5	20.5	20.5	20.5	0.0	0.0%
4000 Commodities	679.6	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
5000 Capital Outlay	10.5	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	4,471.9	285.4	285.4	285.4	285.4	285.4	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,471.9	265.4	265.4	265.4	265.4	265.4	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	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)	4,471.9	265.4	265.4	265.4	265.4	265.4	0.0	0.0%
Designated General (DGF)	0.0	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	7,650.5	6,642.2	6,642.2	6,622.2	6,645.9	6,646.4	24.2	0.4%
2000 Travel	38.6	32.0	32.0	52.0	52.0	52.0	0.0	0.0%
3000 Services	1,547.6	700.1	700.1	700.1	700.1	700.1	0.0	0.0%
4000 Commodities	90.1	98.9	98.9	98.9	98.9	98.9	0.0	0.0%
5000 Capital Outlay	16.6	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	9,343.4	7,473.2	7,473.2	7,473.2	7,496.9	7,497.4	24.2	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,216.6	5,183.4	5,183.4	5,183.4	5,205.5	5,205.8	22.4	0.4%
1007 I/A Rcpts (Other)	3,126.8	2,289.8	2,289.8	2,289.8	2,291.4	2,291.6	1.8	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,216.6	5,183.4	5,183.4	5,183.4	5,205.5	5,205.8	22.4	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,126.8	2,289.8	2,289.8	2,289.8	2,291.4	2,291.6	1.8	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	56	56	56	56	56	56	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

IRIS AP Type: WCOM

RDU: Civil Division (35)

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,154.8	3,945.1	3,945.1	3,630.1	3,736.1	3,736.8	106.7	2.9%
2000 Travel	15.5	38.7	38.7	38.7	38.7	38.7	0.0	0.0%
3000 Services	1,348.5	1,816.0	1,816.0	1,946.0	1,826.0	1,826.0	-120.0	-6.2%
4000 Commodities	39.5	92.1	92.1	102.1	102.1	102.1	0.0	0.0%
5000 Capital Outlay	14.0	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	4,572.3	5,892.5	5,892.5	5,717.5	5,703.5	5,704.2	-13.3	-0.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	588.1	690.5	690.5	590.5	590.6	590.7	0.2	0.0%
1005 GF/Prgm (DGF)	0.0	156.0	156.0	156.0	136.0	136.0	-20.0	-12.8%
1007 I/A Rcpts (Other)	3,173.6	4,026.7	4,026.7	3,951.7	3,955.6	3,956.2	4.5	0.1%
1108 Stat Desig (Other)	767.5	916.5	916.5	916.5	918.5	918.5	2.0	0.2%
1168 Tob Ed/Ces (DGF)	43.1	102.8	102.8	102.8	102.8	102.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	588.1	690.5	690.5	590.5	590.6	590.7	0.2	0.0%
Designated General (DGF)	43.1	258.8	258.8	258.8	238.8	238.8	-20.0	-7.7%
Other	3,941.1	4,943.2	4,943.2	4,868.2	4,874.1	4,874.7	6.5	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	29	27	27	25	26	26	1	4.0%
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	730.8	1,423.4	1,423.4	1,583.4	1,586.5	1,587.0	3.6	0.2%
2000 Travel	5.1	13.3	13.3	20.0	20.0	20.0	0.0	0.0%
3000 Services	120.3	294.7	294.7	310.5	310.5	310.5	0.0	0.0%
4000 Commodities	8.6	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
5000 Capital Outlay	1.6	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	866.4	1,740.4	1,740.4	1,922.9	1,926.0	1,926.5	3.6	0.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	29.9	571.2	571.2	698.5	700.8	700.9	2.4	0.3%
1007 I/A Rcpts (Other)	406.6	712.9	712.9	768.1	768.9	769.2	1.1	0.1%
1055 IA/OIL HAZ (Other)	415.3	456.3	456.3	456.3	456.3	456.4	0.1	0.0%
1061 CIP Rcpts (Other)	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	29.9	571.2	571.2	698.5	700.8	700.9	2.4	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	836.5	1,169.2	1,169.2	1,224.4	1,225.2	1,225.6	1.2	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	10	10	10	11	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: Human Services (2962)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WHUS

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	2,771.1	2,777.8	2,777.8	2,887.8	2,896.6	2,897.2	9.4	0.3%
2000 Travel	16.3	71.9	71.9	21.9	21.9	21.9	0.0	0.0%
3000 Services	462.2	323.0	323.0	313.0	313.0	313.0	0.0	0.0%
4000 Commodities	38.9	39.6	39.6	39.6	39.6	39.6	0.0	0.0%
5000 Capital Outlay	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,294.5	3,212.3	3,212.3	3,262.3	3,271.1	3,271.7	9.4	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,693.0	1,525.4	1,525.4	1,525.4	1,528.7	1,529.1	3.7	0.2%
1007 I/A Rcpts (Other)	1,501.3	1,586.8	1,586.8	1,636.8	1,642.3	1,642.5	5.7	0.3%
1037 GF/MH (UGF)	100.2	100.1	100.1	100.1	100.1	100.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,793.2	1,625.5	1,625.5	1,625.5	1,628.8	1,629.2	3.7	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,501.3	1,586.8	1,586.8	1,636.8	1,642.3	1,642.5	5.7	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	19	20	20	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: Labor and State Affairs (2718)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WLAB

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,988.9	3,271.3	3,271.3	3,341.3	3,343.0	3,344.2	2.9	0.1%
2000 Travel	32.2	25.7	25.7	25.7	25.7	25.7	0.0	0.0%
3000 Services	1,477.5	1,558.5	1,558.5	1,558.5	1,558.5	1,558.5	0.0	0.0%
4000 Commodities	42.8	60.5	60.5	60.5	60.5	60.5	0.0	0.0%
5000 Capital Outlay	7.9	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	5,549.3	4,916.0	4,916.0	4,986.0	4,987.7	4,988.9	2.9	0.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,551.4	2,036.7	2,036.7	2,106.7	2,107.7	2,108.4	1.7	0.1%
1007 I/A Rcpts (Other)	2,997.9	2,679.3	2,679.3	2,679.3	2,680.0	2,680.5	1.2	0.0%
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,551.4	2,036.7	2,036.7	2,106.7	2,107.7	2,108.4	1.7	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,997.9	2,879.3	2,879.3	2,879.3	2,880.0	2,880.5	1.2	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	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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	819.8	1,341.3	1,341.3	1,271.3	1,117.0	1,117.7	-153.6	-12.1%
2000 Travel	3.8	19.5	19.5	19.5	19.5	19.5	0.0	0.0%
3000 Services	107.5	152.6	152.6	152.6	152.6	152.6	0.0	0.0%
4000 Commodities	8.6	21.4	21.4	21.4	21.4	21.4	0.0	0.0%
5000 Capital Outlay	1.4	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	941.1	1,534.8	1,534.8	1,464.8	1,310.5	1,311.2	-153.6	-10.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	758.1	1,058.6	1,058.6	988.6	988.9	989.4	0.8	0.1%
1007 I/A Rcpts (Other)	183.0	476.2	476.2	476.2	321.6	321.8	-154.4	-32.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	758.1	1,058.6	1,058.6	988.6	988.9	989.4	0.8	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	183.0	476.2	476.2	476.2	321.6	321.8	-154.4	-32.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	7	8	8	8	7	7	-1	-12.5%
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,902.4	4,020.6	4,261.0	3,838.1	3,614.7	3,616.1	-222.0	-5.8%
2000 Travel	76.1	63.3	63.3	63.3	63.3	63.3	0.0	0.0%
3000 Services	3,458.8	4,392.0	4,634.2	4,874.6	4,094.4	4,094.4	-780.2	-16.0%
4000 Commodities	48.7	44.9	44.9	44.9	44.9	44.9	0.0	0.0%
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	7,494.5	8,520.8	9,003.4	8,820.9	7,817.3	7,818.7	-1,002.2	-11.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,382.1	4,102.1	4,584.7	4,457.4	3,975.6	3,976.1	-481.3	-10.8%
1007 I/A Rcpts (Other)	903.6	1,576.2	1,576.2	1,521.0	1,223.4	1,223.5	-297.5	-19.6%
1061 CIP Rcpts (Other)	154.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	1,563.2	2,617.7	2,617.7	2,617.7	2,618.3	2,619.1	1.4	0.1%
1108 Stat Desig (Other)	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1162 AOGCC Rcpt (DGF)	225.0	224.8	224.8	224.8	0.0	0.0	-224.8	-100.0%
1236 AK LNG I/A (Other)	2,235.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,382.1	4,102.1	4,584.7	4,457.4	3,975.6	3,976.1	-481.3	-10.8%
Designated General (DGF)	225.0	224.8	224.8	224.8	0.0	0.0	-224.8	-100.0%
Other	4,887.4	4,193.9	4,193.9	4,138.7	3,841.7	3,842.6	-296.1	-7.2%
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	24	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: Opinions, Appeals and Ethics (2716)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WOPN

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	417.9	2,341.4	2,341.4	2,022.6	2,073.6	2,073.8	51.2	2.5%
2000 Travel	2.4	2.2	2.2	21.0	21.0	21.0	0.0	0.0%
3000 Services	82.0	254.6	254.6	354.6	304.6	304.6	-50.0	-14.1%
4000 Commodities	4.9	0.0	0.0	0.0	0.0	0.0	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	508.1	2,598.2	2,598.2	2,398.2	2,399.2	2,399.4	1.2	0.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	508.1	1,450.8	1,450.8	1,300.8	1,301.8	1,301.9	1.1	0.1%
1007 I/A Rcpts (Other)	0.0	1,147.4	1,147.4	1,097.4	1,097.4	1,097.5	0.1	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	508.1	1,450.8	1,450.8	1,300.8	1,301.8	1,301.9	1.1	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,147.4	1,147.4	1,097.4	1,097.4	1,097.5	0.1	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	16	16	16	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WRAP

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,218.7	1,344.2	1,344.2	1,331.1	1,339.4	1,339.9	8.8	0.7%
2000 Travel	15.7	6.9	6.9	20.0	20.0	20.0	0.0	0.0%
3000 Services	352.4	1,469.3	1,469.3	1,469.3	1,469.3	1,469.3	0.0	0.0%
4000 Commodities	7.2	18.8	18.8	18.8	18.8	18.8	0.0	0.0%
5000 Capital Outlay	7.8	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	1,601.8	2,839.2	2,839.2	2,839.2	2,847.5	2,848.0	8.8	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	53.7	455.1	455.1	455.1	455.3	455.3	0.2	0.0%
1141 RCA Rcpts (DGF)	1,548.1	2,384.1	2,384.1	2,384.1	2,392.2	2,392.7	8.6	0.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	53.7	455.1	455.1	455.1	455.3	455.3	0.2	0.0%
Designated General (DGF)	1,548.1	2,384.1	2,384.1	2,384.1	2,392.2	2,392.7	8.6	0.4%
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	10	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Special Litigation (2213)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WSLT

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	107.7	875.0	875.0	1,345.0	1,345.8	1,346.0	1.0	0.1%
2000 Travel	0.0	7.8	7.8	13.8	13.8	13.8	0.0	0.0%
3000 Services	4.2	300.9	300.9	199.9	199.9	199.9	0.0	0.0%
4000 Commodities	0.0	27.9	27.9	27.9	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	111.9	1,211.6	1,211.6	1,586.6	1,587.4	1,587.6	1.0	0.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	107.7	965.2	965.2	1,215.2	1,216.0	1,216.2	1.0	0.1%
1007 I/A Rcpts (Other)	4.2	246.4	246.4	371.4	371.4	371.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	107.7	965.2	965.2	1,215.2	1,216.0	1,216.2	1.0	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4.2	246.4	246.4	371.4	371.4	371.4	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	9	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Information and Project Support (2258)

Non-Formula Component

IRIS AP Type: WIPS

RDU: Civil Division (35)

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,551.8	1,774.2	1,774.2	1,769.2	1,777.7	1,777.9	8.7	0.5%
2000 Travel	3.1	0.3	0.3	5.3	5.3	5.3	0.0	0.0%
3000 Services	996.0	232.1	232.1	232.1	232.1	232.1	0.0	0.0%
4000 Commodities	9.3	6.6	6.6	6.6	6.6	6.6	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	2,561.9	2,013.2	2,013.2	2,013.2	2,021.7	2,021.9	8.7	0.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	128.8	431.9	431.9	431.9	433.0	433.1	1.2	0.3%
1007 I/A Rcpts (Other)	2,433.1	1,581.3	1,581.3	1,581.3	1,588.7	1,588.8	7.5	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	128.8	431.9	431.9	431.9	433.0	433.1	1.2	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,433.1	1,581.3	1,581.3	1,581.3	1,588.7	1,588.8	7.5	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	16	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: Torts & Workers' Compensation (2719)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WTOR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	3,109.1	3,889.5	3,889.5	3,839.5	3,997.9	3,998.5	159.0	4.1%
2000 Travel	29.2	17.2	17.2	17.2	17.2	17.2	0.0	0.0%
3000 Services	661.8	243.7	243.7	243.7	93.7	93.7	-150.0	-61.6%
4000 Commodities	37.2	33.6	33.6	33.6	33.6	33.6	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	3,844.1	4,184.0	4,184.0	4,134.0	4,142.4	4,143.0	9.0	0.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,751.5	4,184.0	4,184.0	4,134.0	4,142.4	4,143.0	9.0	0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	92.6	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	3,751.5	4,184.0	4,184.0	4,134.0	4,142.4	4,143.0	9.0	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	30	30	30	31	32	32	1	3.2%
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,731.1	2,018.5	2,018.5	2,018.5	2,062.8	2,063.7	45.2	2.2%
2000 Travel	12.1	19.2	19.2	19.2	19.2	19.2	0.0	0.0%
3000 Services	844.8	561.0	561.0	561.0	521.0	521.0	-40.0	-7.1%
4000 Commodities	20.3	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
5000 Capital Outlay	3.8	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	2,612.1	2,627.1	2,627.1	2,627.1	2,631.4	2,632.3	5.2	0.2%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1,957.0	2,427.5	2,427.5	2,427.5	2,431.8	2,432.7	5.2	0.2%
1061 CIP Rcpts (Other)	655.1	199.6	199.6	199.6	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	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	2,612.1	2,627.1	2,627.1	2,627.1	2,631.4	2,632.3	5.2	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	12	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Office of the Attorney General (2162)

Non-Formula Component

RDU: Administration and Support (280)

IRIS AP Type: WAGO

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	451.5	444.8	444.8	444.8	848.5	848.5	403.7	90.8%
2000 Travel	31.0	4.3	4.3	4.3	39.3	39.3	35.0	814.0%
3000 Services	107.0	42.4	42.4	42.4	58.8	58.8	16.4	38.7%
4000 Commodities	12.4	13.0	13.0	13.0	13.0	13.0	0.0	0.0%
5000 Capital Outlay	5.3	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	607.2	504.5	504.5	504.5	959.6	959.6	455.1	90.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	436.2	504.5	504.5	504.5	504.5	504.5	0.0	0.0%
1007 I/A Rcpts (Other)	171.0	0.0	0.0	0.0	455.1	455.1	455.1	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	436.2	504.5	504.5	504.5	504.5	504.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	171.0	0.0	0.0	0.0	455.1	455.1	455.1	100.0%
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	4	5	5	1	25.0%
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

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	1,811.8	1,306.1	1,306.1	1,705.4	1,747.6	1,747.6	42.2	2.5%
2000 Travel	7.7	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	2,501.3	1,835.1	1,835.1	1,435.8	1,405.8	1,405.8	-30.0	-2.1%
4000 Commodities	42.9	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	4,363.7	3,146.2	3,146.2	3,146.2	3,158.4	3,158.4	12.2	0.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,229.8	1,211.5	1,211.5	1,211.5	1,217.5	1,217.5	6.0	0.5%
1007 I/A Rcpts (Other)	3,133.9	1,828.5	1,828.5	1,828.5	1,834.7	1,834.7	6.2	0.3%
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)	1,229.8	1,211.5	1,211.5	1,211.5	1,217.5	1,217.5	6.0	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,133.9	1,934.7	1,934.7	1,934.7	1,940.9	1,940.9	6.2	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	15	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: Department of Law State Facilities Rent (2852)

Non-Formula Component

RDU: Administration and Support (280)

IRIS AP Type: WSFR

	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	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%
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	846.3	846.3	846.3	846.3	846.3	846.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	846.3	846.3	846.3	846.3	846.3	846.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	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%
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%