

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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,768.9	1,862.4	1,782.4	1,747.4	1,747.4	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	2,068.9	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	2,028.1	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	2,028.1	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,311.0	2,082.9	1,985.2	1,759.6	1,759.6	1,987.0	227.4	12.9%
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	312.5	312.5	391.8	79.3	25.4%
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	2,129.3	2,129.3	2,436.0	306.7	14.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,469.9	2,226.0	2,128.3	2,128.3	2,128.3	2,135.0	6.7	0.3%
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	0.0	0.0	300.0	300.0	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,469.9	2,226.0	2,128.3	2,128.3	2,128.3	2,135.0	6.7	0.3%
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	300.0	300.0	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	10	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	6,227.9	6,985.5	6,904.8	6,877.7	6,877.7	6,899.7	22.0	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	7,847.1	7,869.1	22.0	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,468.1	7,645.5	7,564.8	7,564.8	7,564.8	7,586.7	21.9	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	271.3	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	7,564.8	7,586.7	21.9	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	271.3	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	4,797.0	5,223.6	5,131.6	5,061.6	5,061.6	5,080.2	18.6	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	5,473.4	5,492.0	18.6	0.3%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	5,197.4	5,413.9	5,321.9	5,321.9	5,321.9	5,340.3	18.4	0.3%	
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	145.5	145.7	0.2	0.1%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	5,197.4	5,413.9	5,321.9	5,321.9	5,321.9	5,340.3	18.4	0.3%	
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	145.5	145.7	0.2	0.1%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	5,367.8	6,229.7	6,147.2	5,797.6	5,797.6	5,817.6	20.0	0.3%
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	6,326.0	6,346.0	20.0	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,979.7	6,372.6	6,290.1	5,880.5	5,880.5	5,899.2	18.7	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	438.5	439.8	1.3	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,979.7	6,372.6	6,290.1	5,880.5	5,880.5	5,899.2	18.7	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	438.5	439.8	1.3	0.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,211.2	1,617.2	2,973.7	3,177.1	3,177.1	3,261.8	84.7	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	837.5	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	4,160.5	4,170.2	9.7	0.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,564.1	1,672.6	1,672.6	1,876.0	1,876.0	3,487.2	1,611.2	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	680.8	682.0	1.2	0.2%
1169 PCE Endow (DGF)	0.0	0.0	1,602.7	1,602.7	1,602.7	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	1,876.0	3,487.2	1,611.2	85.9%
Designated General (DGF)	0.0	1.0	1,603.7	1,603.7	1,603.7	1.0	-1,602.7	-99.9%
Other	493.8	680.8	680.8	680.8	680.8	682.0	1.2	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	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	6,181.9	6,491.2	6,399.3	6,605.5	6,605.5	7,015.8	410.3	6.2%
2000 Travel	64.5	92.5	92.5	92.5	92.5	137.5	45.0	48.6%
3000 Services	862.7	620.8	620.8	620.8	620.8	680.8	60.0	9.7%
4000 Commodities	48.1	59.7	59.7	59.7	59.7	64.7	5.0	8.4%
5000 Capital Outlay	8.8	1.0	1.0	1.0	1.0	18.0	17.0	1700.0%
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	7,166.0	7,265.2	7,173.3	7,379.5	7,379.5	7,916.8	537.3	7.3%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,261.0	1,518.7	1,518.7	1,518.7	1,518.7	2,026.2	507.5	33.4%
1003 G/F Match (UGF)	420.3	517.0	517.0	517.0	517.0	519.5	2.5	0.5%
1004 Gen Fund (UGF)	4,331.0	3,916.6	3,824.7	4,030.9	4,030.9	4,036.4	5.5	0.1%
1005 GF/Prgm (DGF)	1.8	3.0	3.0	3.0	3.0	23.0	20.0	666.7%
1007 I/A Rcpts (Other)	1,151.9	1,309.9	1,309.9	1,309.9	1,309.9	1,311.7	1.8	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,751.3	4,433.6	4,341.7	4,547.9	4,547.9	4,555.9	8.0	0.2%
Designated General (DGF)	1.8	3.0	3.0	3.0	3.0	23.0	20.0	666.7%
Other	1,151.9	1,309.9	1,309.9	1,309.9	1,309.9	1,311.7	1.8	0.1%
Federal	1,261.0	1,518.7	1,518.7	1,518.7	1,518.7	2,026.2	507.5	33.4%
<u>Positions:</u>								
Permanent Full Time	47	47	46	48	48	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	7,650.5	6,642.2	6,642.2	6,622.2	6,622.2	6,645.9	23.7	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	7,473.2	7,496.9	23.7	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,216.6	5,183.4	5,183.4	5,183.4	5,183.4	5,205.5	22.1	0.4%
1007 I/A Rcpts (Other)	3,126.8	2,289.8	2,289.8	2,289.8	2,289.8	2,291.4	1.6	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,216.6	5,183.4	5,183.4	5,183.4	5,183.4	5,205.5	22.1	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	2,289.8	2,291.4	1.6	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	3,154.8	3,945.1	3,945.1	3,630.1	3,630.1	3,736.1	106.0	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	1,946.0	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	5,717.5	5,703.5	-14.0	-0.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	588.1	690.5	690.5	590.5	590.5	590.6	0.1	0.0%
1005 GF/Prgm (DGF)	0.0	156.0	156.0	156.0	156.0	136.0	-20.0	-12.8%
1007 I/A Rcpts (Other)	3,173.6	4,026.7	4,026.7	3,951.7	3,951.7	3,955.6	3.9	0.1%
1108 Stat Desig (Other)	767.5	916.5	916.5	916.5	916.5	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	590.5	590.6	0.1	0.0%
Designated General (DGF)	43.1	258.8	258.8	258.8	258.8	238.8	-20.0	-7.7%
Other	3,941.1	4,943.2	4,943.2	4,868.2	4,868.2	4,874.1	5.9	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	25	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	730.8	1,423.4	1,423.4	1,583.4	1,583.4	1,586.5	3.1	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	1,922.9	1,926.0	3.1	0.2%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	29.9	571.2	571.2	698.5	698.5	700.8	2.3	0.3%
1007 I/A Rcpts (Other)	406.6	712.9	712.9	768.1	768.1	768.9	0.8	0.1%
1055 IA/OIL HAZ (Other)	415.3	456.3	456.3	456.3	456.3	456.3	0.0	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	698.5	700.8	2.3	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	1,224.4	1,225.2	0.8	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	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	2,771.1	2,777.8	2,777.8	2,887.8	2,887.8	2,896.6	8.8	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	3,262.3	3,271.1	8.8	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,693.0	1,525.4	1,525.4	1,525.4	1,525.4	1,528.7	3.3	0.2%
1007 I/A Rcpts (Other)	1,501.3	1,586.8	1,586.8	1,636.8	1,636.8	1,642.3	5.5	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	1,625.5	1,628.8	3.3	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	1,636.8	1,642.3	5.5	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	3,988.9	3,271.3	3,271.3	3,341.3	3,341.3	3,343.0	1.7	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	4,986.0	4,987.7	1.7	0.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	2,551.4	2,036.7	2,036.7	2,106.7	2,106.7	2,107.7	1.0	0.0%	
1007 I/A Rcpts (Other)	2,997.9	2,679.3	2,679.3	2,679.3	2,679.3	2,680.0	0.7	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	2,106.7	2,107.7	1.0	0.0%	
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	2,879.3	2,880.0	0.7	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	819.8	1,341.3	1,341.3	1,271.3	1,271.3	1,117.0	-154.3	-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	1,464.8	1,310.5	-154.3	-10.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	758.1	1,058.6	1,058.6	988.6	988.6	988.9	0.3	0.0%
1007 I/A Rcpts (Other)	183.0	476.2	476.2	476.2	476.2	321.6	-154.6	-32.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	758.1	1,058.6	1,058.6	988.6	988.6	988.9	0.3	0.0%
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	476.2	321.6	-154.6	-32.5%
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	8	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	3,902.4	4,020.6	4,261.0	3,838.1	3,838.1	3,614.7	-223.4	-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	4,874.6	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	8,820.9	7,817.3	-1,003.6	-11.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,382.1	4,102.1	4,584.7	4,457.4	4,457.4	3,975.6	-481.8	-10.8%
1007 I/A Rcpts (Other)	903.6	1,576.2	1,576.2	1,521.0	1,521.0	1,223.4	-297.6	-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	2,617.7	2,618.3	0.6	0.0%
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	224.8	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	4,457.4	3,975.6	-481.8	-10.8%
Designated General (DGF)	225.0	224.8	224.8	224.8	224.8	0.0	-224.8	-100.0%
Other	4,887.4	4,193.9	4,193.9	4,138.7	4,138.7	3,841.7	-297.0	-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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	417.9	2,341.4	2,341.4	2,022.6	2,022.6	2,073.6	51.0	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	354.6	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	2,398.2	2,399.2	1.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	508.1	1,450.8	1,450.8	1,300.8	1,300.8	1,301.8	1.0	0.1%
1007 I/A Rcpts (Other)	0.0	1,147.4	1,147.4	1,097.4	1,097.4	1,097.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	508.1	1,450.8	1,450.8	1,300.8	1,300.8	1,301.8	1.0	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	1,097.4	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	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,218.7	1,344.2	1,344.2	1,331.1	1,331.1	1,339.4	8.3	0.6%
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	2,839.2	2,847.5	8.3	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	53.7	455.1	455.1	455.1	455.1	455.3	0.2	0.0%
1141 RCA Rcpts (DGF)	1,548.1	2,384.1	2,384.1	2,384.1	2,384.1	2,392.2	8.1	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	53.7	455.1	455.1	455.1	455.1	455.3	0.2	0.0%
Designated General (DGF)	1,548.1	2,384.1	2,384.1	2,384.1	2,384.1	2,392.2	8.1	0.3%
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	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	107.7	875.0	875.0	1,345.0	1,345.0	1,345.8	0.8	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	1,586.6	1,587.4	0.8	0.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	107.7	965.2	965.2	1,215.2	1,215.2	1,216.0	0.8	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	1,215.2	1,216.0	0.8	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
1000 Personal Services	1,551.8	1,774.2	1,774.2	1,769.2	1,769.2	1,777.7	8.5	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	2,013.2	2,021.7	8.5	0.4%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	128.8	431.9	431.9	431.9	431.9	433.0	1.1	0.3%	
1007 I/A Rcpts (Other)	2,433.1	1,581.3	1,581.3	1,581.3	1,581.3	1,588.7	7.4	0.5%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	128.8	431.9	431.9	431.9	431.9	433.0	1.1	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	1,581.3	1,588.7	7.4	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	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	3,109.1	3,889.5	3,889.5	3,839.5	3,839.5	3,997.9	158.4	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	243.7	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	4,134.0	4,142.4	8.4	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	4,134.0	4,142.4	8.4	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	4,134.0	4,142.4	8.4	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	30	30	30	31	31	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,731.1	2,018.5	2,018.5	2,018.5	2,018.5	2,062.8	44.3	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	561.0	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	2,627.1	2,631.4	4.3	0.2%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	1,957.0	2,427.5	2,427.5	2,427.5	2,427.5	2,431.8	4.3	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	2,627.1	2,631.4	4.3	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	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	451.5	444.8	444.8	444.8	444.8	848.5	403.7	90.8%
2000 Travel	31.0	4.3	4.3	4.3	4.3	39.3	35.0	814.0%
3000 Services	107.0	42.4	42.4	42.4	42.4	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	504.5	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	0.0	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	0.0	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	4	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
1000 Personal Services	1,811.8	1,306.1	1,306.1	1,705.4	1,705.4	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	1,435.8	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	3,146.2	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	1,211.5	1,217.5	6.0	0.5%
1007 I/A Rcpts (Other)	3,133.9	1,828.5	1,828.5	1,828.5	1,828.5	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	1,211.5	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	1,934.7	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 (16012)	FY2020 Management Plan Plus Likely Supps (16642)	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor		
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%	