

## Component Detail (1077)

### Department of Law

**Component:** First Judicial District (2198)

Non-Formula Component

**RDU:** Criminal Division (33)

IRIS AP Type: W1JD

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,062.9	2,379.2	2,379.2	316.3	15.3%
2000 Travel	81.7	86.7	86.7	5.0	6.1%
3000 Services	247.7	310.8	310.8	63.1	25.5%
4000 Commodities	32.1	37.1	37.1	5.0	15.6%
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%
<b>Totals</b>	<b>2,424.4</b>	<b>2,813.8</b>	<b>2,813.8</b>	<b>389.4</b>	<b>16.1%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	508.4	0.0	0.0	-508.4	-100.0%
1004 Gen Fund (UGF)	1,875.2	2,755.1	2,755.1	879.9	46.9%
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	39.8	41.6	41.6	1.8	4.5%
1108 Stat Desig (Other)	0.0	16.1	16.1	16.1	100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,383.6</b>	<b>2,755.1</b>	<b>2,755.1</b>	<b>371.5</b>	<b>15.6%</b>
<b>Designated General (DGF)</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>39.8</b>	<b>57.7</b>	<b>57.7</b>	<b>17.9</b>	<b>45.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	17	19	19	2	11.8%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,002.2	2,319.0	2,319.0	316.8	15.8%
2000 Travel	115.4	134.7	134.7	19.3	16.7%
3000 Services	482.7	420.6	420.6	-62.1	-12.9%
4000 Commodities	36.9	44.4	44.4	7.5	20.3%
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%
<b>Totals</b>	<b>2,637.2</b>	<b>2,918.7</b>	<b>2,918.7</b>	<b>281.5</b>	<b>10.7%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	534.1	0.0	0.0	-534.1	-100.0%
1004 Gen Fund (UGF)	1,802.1	2,594.7	2,594.7	792.6	44.0%
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0%
1108 Stat Desig (Other)	300.0	323.0	323.0	23.0	7.7%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,336.2</b>	<b>2,594.7</b>	<b>2,594.7</b>	<b>258.5</b>	<b>11.1%</b>
<b>Designated General (DGF)</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>300.0</b>	<b>323.0</b>	<b>323.0</b>	<b>23.0</b>	<b>7.7%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	12	15	15	3	25.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Law

**Component:** Third Judicial District: Anchorage (2261)

Non-Formula Component

**RDU:** Criminal Division (33)

IRIS AP Type: W3JD

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	7,000.2	7,831.8	7,831.8	831.6	11.9%
2000 Travel	107.4	117.4	117.4	10.0	9.3%
3000 Services	875.8	826.1	826.1	-49.7	-5.7%
4000 Commodities	86.2	96.2	96.2	10.0	11.6%
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%
<b>Totals</b>	<b>8,069.6</b>	<b>8,871.5</b>	<b>8,871.5</b>	<b>801.9</b>	<b>9.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	1,896.8	0.0	0.0	-1,896.8	-100.0%
1004 Gen Fund (UGF)	5,890.4	8,588.9	8,588.9	2,698.5	45.8%
1005 GF/Prgm (DGF)	11.0	11.0	11.0	0.0	0.0%
1007 I/A Rcpts (Other)	271.4	271.6	271.6	0.2	0.1%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>7,787.2</b>	<b>8,588.9</b>	<b>8,588.9</b>	<b>801.7</b>	<b>10.3%</b>
<b>Designated General (DGF)</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>271.4</b>	<b>271.6</b>	<b>271.6</b>	<b>0.2</b>	<b>0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	63	67	67	4	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:** Third Judicial District: Outside Anchorage (2279)

Non-Formula Component

**RDU:** Criminal Division (33)

IRIS AP Type: W3OA

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	5,181.1	5,964.2	5,964.2	783.1	15.1%
2000 Travel	178.5	191.8	191.8	13.3	7.5%
3000 Services	212.7	252.7	252.7	40.0	18.8%
4000 Commodities	20.6	28.1	28.1	7.5	36.4%
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%
<b>Totals</b>	<b>5,592.9</b>	<b>6,436.8</b>	<b>6,436.8</b>	<b>843.9</b>	<b>15.1%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	1,335.3	0.0	0.0	-1,335.3	-100.0%
1004 Gen Fund (UGF)	4,105.8	6,267.2	6,267.2	2,161.4	52.6%
1005 GF/Prgm (DGF)	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts (Other)	145.8	145.9	145.9	0.1	0.1%
1108 Stat Desig (Other)	0.0	17.7	17.7	17.7	100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>5,441.1</b>	<b>6,267.2</b>	<b>6,267.2</b>	<b>826.1</b>	<b>15.2%</b>
<b>Designated General (DGF)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>145.8</b>	<b>163.6</b>	<b>163.6</b>	<b>17.8</b>	<b>12.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	45	48	48	3	6.7%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	5,905.2	6,721.1	6,721.1	815.9	13.8%
2000 Travel	211.7	228.2	228.2	16.5	7.8%
3000 Services	312.2	252.4	252.4	-59.8	-19.2%
4000 Commodities	67.8	75.3	75.3	7.5	11.1%
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%
<b>Totals</b>	<b>6,496.9</b>	<b>7,277.0</b>	<b>7,277.0</b>	<b>780.1</b>	<b>12.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	1,475.0	0.0	0.0	-1,475.0	-100.0%
1004 Gen Fund (UGF)	4,575.0	6,807.0	6,807.0	2,232.0	48.8%
1005 GF/Prgm (DGF)	7.0	7.0	7.0	0.0	0.0%
1007 I/A Rcpts (Other)	439.9	441.3	441.3	1.4	0.3%
1108 Stat Desig (Other)	0.0	21.7	21.7	21.7	100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>6,050.0</b>	<b>6,807.0</b>	<b>6,807.0</b>	<b>757.0</b>	<b>12.5%</b>
<b>Designated General (DGF)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>439.9</b>	<b>463.0</b>	<b>463.0</b>	<b>23.1</b>	<b>5.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	47	50	50	3	6.4%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,112.5	2,296.8	2,296.8	184.3	8.7%
2000 Travel	80.6	80.6	80.6	0.0	0.0%
3000 Services	762.5	702.5	702.5	-60.0	-7.9%
4000 Commodities	60.3	60.3	60.3	0.0	0.0%
5000 Capital Outlay	5.0	5.0	5.0	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%
<b>Totals</b>	<b>3,020.9</b>	<b>3,145.2</b>	<b>3,145.2</b>	<b>124.3</b>	<b>4.1%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	871.9	0.0	0.0	-871.9	-100.0%
1004 Gen Fund (UGF)	1,465.8	2,461.0	2,461.0	995.2	67.9%
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	682.2	683.2	683.2	1.0	0.1%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>2,337.7</b>	<b>2,461.0</b>	<b>2,461.0</b>	<b>123.3</b>	<b>5.3%</b>
<b>Designated General (DGF)</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>682.2</b>	<b>683.2</b>	<b>683.2</b>	<b>1.0</b>	<b>0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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:** Criminal Appeals/Special Litigation (2203)

Non-Formula Component

**RDU:** Criminal Division (33)

IRIS AP Type: WOSP

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	7,167.1	8,019.2	8,019.2	852.1	11.9%
2000 Travel	137.5	152.8	152.8	15.3	11.1%
3000 Services	680.8	636.8	636.8	-44.0	-6.5%
4000 Commodities	64.7	74.7	74.7	10.0	15.5%
5000 Capital Outlay	18.0	18.0	18.0	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%
<b>Totals</b>	<b>8,068.1</b>	<b>8,901.5</b>	<b>8,901.5</b>	<b>833.4</b>	<b>10.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	1,139.3	0.0	0.0	-1,139.3	-100.0%
1002 Fed Rcpts (Fed)	2,026.4	2,035.5	2,035.5	9.1	0.4%
1003 G/F Match (UGF)	389.7	542.5	542.5	152.8	39.2%
1004 Gen Fund (UGF)	3,178.0	4,987.5	4,987.5	1,809.5	56.9%
1005 GF/Prgm (DGF)	23.0	23.0	23.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,311.7	1,313.0	1,313.0	1.3	0.1%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>4,707.0</b>	<b>5,530.0</b>	<b>5,530.0</b>	<b>823.0</b>	<b>17.5%</b>
<b>Designated General (DGF)</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,311.7</b>	<b>1,313.0</b>	<b>1,313.0</b>	<b>1.3</b>	<b>0.1%</b>
<b>Federal</b>	<b>2,026.4</b>	<b>2,035.5</b>	<b>2,035.5</b>	<b>9.1</b>	<b>0.4%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	52	56	56	4	7.7%
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 (Excludes Janus) (35)

IRIS AP Type: WAGD

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	242.1	261.0	261.0	18.9	7.8%
2000 Travel	19.8	19.8	19.8	0.0	0.0%
3000 Services	4,020.5	15.5	15.5	-4,005.0	-99.6%
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%
<b>Totals</b>	<b>4,285.4</b>	<b>299.3</b>	<b>299.3</b>	<b>-3,986.1</b>	<b>-93.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	66.4	0.0	0.0	-66.4	-100.0%
1004 Gen Fund (UGF)	4,199.0	279.3	279.3	-3,919.7	-93.3%
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%
1053 Invst Loss (UGF)	0.0	0.0	0.0	0.0	0.0%
1139 AHFC Div (UGF)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>4,265.4</b>	<b>279.3</b>	<b>279.3</b>	<b>-3,986.1</b>	<b>-93.5%</b>
<b>Designated General (DGF)</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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 (Excludes Janus) (35)

IRIS AP Type: WCHP

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	6,646.4	7,012.6	7,012.6	366.2	5.5%
2000 Travel	52.0	52.0	52.0	0.0	0.0%
3000 Services	700.1	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%
<b>Totals</b>	<b>7,497.4</b>	<b>7,863.6</b>	<b>7,863.6</b>	<b>366.2</b>	<b>4.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	1,301.5	0.0	0.0	-1,301.5	-100.0%
1004 Gen Fund (UGF)	3,904.3	5,568.5	5,568.5	1,664.2	42.6%
1007 I/A Rcpts (Other)	2,291.6	2,295.1	2,295.1	3.5	0.2%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>5,205.8</b>	<b>5,568.5</b>	<b>5,568.5</b>	<b>362.7</b>	<b>7.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,291.6</b>	<b>2,295.1</b>	<b>2,295.1</b>	<b>3.5</b>	<b>0.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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 (Excludes Janus) (35)

IRIS AP Type: WCOM

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,575.3	3,665.5	3,665.5	90.2	2.5%
2000 Travel	38.7	38.7	38.7	0.0	0.0%
3000 Services	1,826.0	1,751.0	1,751.0	-75.0	-4.1%
4000 Commodities	102.1	102.1	102.1	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%
<b>Totals</b>	<b>5,542.7</b>	<b>5,557.9</b>	<b>5,557.9</b>	<b>15.2</b>	<b>0.3%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	147.7	0.0	0.0	-147.7	-100.0%
1004 Gen Fund (UGF)	443.0	705.0	705.0	262.0	59.1%
1005 GF/Prgm (DGF)	136.0	136.0	136.0	0.0	0.0%
1007 I/A Rcpts (Other)	3,794.7	3,674.7	3,674.7	-120.0	-3.2%
1108 Stat Desig (Other)	918.5	937.4	937.4	18.9	2.1%
1168 Tob Ed/Ces (DGF)	102.8	104.8	104.8	2.0	1.9%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>590.7</b>	<b>705.0</b>	<b>705.0</b>	<b>114.3</b>	<b>19.3%</b>
<b>Designated General (DGF)</b>	<b>238.8</b>	<b>240.8</b>	<b>240.8</b>	<b>2.0</b>	<b>0.8%</b>
<b>Other</b>	<b>4,713.2</b>	<b>4,612.1</b>	<b>4,612.1</b>	<b>-101.1</b>	<b>-2.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	25	24	24	-1	-4.0%
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 (Excludes Janus) (35)

IRIS AP Type: WENV

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,537.0	1,577.2	1,577.2	40.2	2.6%
2000 Travel	20.0	20.0	20.0	0.0	0.0%
3000 Services	360.5	400.5	400.5	40.0	11.1%
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%
<b>Totals</b>	<b>1,926.5</b>	<b>2,006.7</b>	<b>2,006.7</b>	<b>80.2</b>	<b>4.2%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	175.2	0.0	0.0	-175.2	-100.0%
1004 Gen Fund (UGF)	525.7	764.9	764.9	239.2	45.5%
1007 I/A Rcpts (Other)	769.2	769.8	769.8	0.6	0.1%
1055 IA/OIL HAZ (Other)	456.4	472.0	472.0	15.6	3.4%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>700.9</b>	<b>764.9</b>	<b>764.9</b>	<b>64.0</b>	<b>9.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,225.6</b>	<b>1,241.8</b>	<b>1,241.8</b>	<b>16.2</b>	<b>1.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	11	11	11	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 (Excludes Janus) (35)

IRIS AP Type: WHUS

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,897.2	3,112.2	3,112.2	215.0	7.4%
2000 Travel	21.9	21.9	21.9	0.0	0.0%
3000 Services	313.0	263.0	263.0	-50.0	-16.0%
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%
<b>Totals</b>	<b>3,271.7</b>	<b>3,436.7</b>	<b>3,436.7</b>	<b>165.0</b>	<b>5.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	407.3	0.0	0.0	-407.3	-100.0%
1004 Gen Fund (UGF)	1,221.9	1,689.4	1,689.4	467.5	38.3%
1007 I/A Rcpts (Other)	1,642.5	1,647.2	1,647.2	4.7	0.3%
1037 GF/MH (UGF)	0.0	100.1	100.1	100.1	100.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,629.2</b>	<b>1,789.5</b>	<b>1,789.5</b>	<b>160.3</b>	<b>9.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,642.5</b>	<b>1,647.2</b>	<b>1,647.2</b>	<b>4.7</b>	<b>0.3%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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:** Labor and State Affairs (2718)

Non-Formula Component

**RDU:** Civil Division (Excludes Janus) (35)

IRIS AP Type: WLAB

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,400.2	3,849.2	3,849.2	449.0	13.2%
2000 Travel	25.7	25.7	25.7	0.0	0.0%
3000 Services	1,179.0	904.0	904.0	-275.0	-23.3%
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%
<b>Totals</b>	<b>4,665.4</b>	<b>4,839.4</b>	<b>4,839.4</b>	<b>174.0</b>	<b>3.7%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	427.1	0.0	0.0	-427.1	-100.0%
1004 Gen Fund (UGF)	1,196.3	1,670.8	1,670.8	474.5	39.7%
1007 I/A Rcpts (Other)	2,842.0	2,968.6	2,968.6	126.6	4.5%
1061 CIP Rcpts (Other)	200.0	200.0	200.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,623.4</b>	<b>1,670.8</b>	<b>1,670.8</b>	<b>47.4</b>	<b>2.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,042.0</b>	<b>3,168.6</b>	<b>3,168.6</b>	<b>126.6</b>	<b>4.2%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	22	23	23	1	4.5%
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 (Excludes Janus) (35)

IRIS AP Type: WLEG

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,202.7	1,305.2	1,305.2	102.5	8.5%
2000 Travel	19.5	19.5	19.5	0.0	0.0%
3000 Services	152.6	117.6	117.6	-35.0	-22.9%
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%
<b>Totals</b>	<b>1,396.2</b>	<b>1,463.7</b>	<b>1,463.7</b>	<b>67.5</b>	<b>4.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	247.4	0.0	0.0	-247.4	-100.0%
1004 Gen Fund (UGF)	827.0	1,141.6	1,141.6	314.6	38.0%
1007 I/A Rcpts (Other)	321.8	322.1	322.1	0.3	0.1%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,074.4</b>	<b>1,141.6</b>	<b>1,141.6</b>	<b>67.2</b>	<b>6.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>321.8</b>	<b>322.1</b>	<b>322.1</b>	<b>0.3</b>	<b>0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	8	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 (Excludes Janus) (35)

IRIS AP Type: WNAR

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	3,616.1	3,811.0	3,811.0	194.9	5.4%
2000 Travel	63.3	63.3	63.3	0.0	0.0%
3000 Services	4,173.7	4,094.4	4,094.4	-79.3	-1.9%
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%
<b>Totals</b>	<b>7,898.0</b>	<b>8,013.6</b>	<b>8,013.6</b>	<b>115.6</b>	<b>1.5%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	994.0	0.0	0.0	-994.0	-100.0%
1004 Gen Fund (UGF)	3,061.4	4,099.9	4,099.9	1,038.5	33.9%
1007 I/A Rcpts (Other)	1,223.5	1,226.0	1,226.0	2.5	0.2%
1105 PFund Rcpt (Other)	2,619.1	2,687.7	2,687.7	68.6	2.6%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>4,055.4</b>	<b>4,099.9</b>	<b>4,099.9</b>	<b>44.5</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>3,842.6</b>	<b>3,913.7</b>	<b>3,913.7</b>	<b>71.1</b>	<b>1.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	24	24	24	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 (Excludes Janus) (35)

IRIS AP Type: WOPN

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,953.8	2,118.8	2,118.8	165.0	8.4%
2000 Travel	21.0	21.0	21.0	0.0	0.0%
3000 Services	304.6	244.6	244.6	-60.0	-19.7%
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%
<b>Totals</b>	<b>2,279.4</b>	<b>2,384.4</b>	<b>2,384.4</b>	<b>105.0</b>	<b>4.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	325.5	0.0	0.0	-325.5	-100.0%
1004 Gen Fund (UGF)	976.4	1,406.0	1,406.0	429.6	44.0%
1007 I/A Rcpts (Other)	977.5	978.4	978.4	0.9	0.1%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,301.9</b>	<b>1,406.0</b>	<b>1,406.0</b>	<b>104.1</b>	<b>8.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>977.5</b>	<b>978.4</b>	<b>978.4</b>	<b>0.9</b>	<b>0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	13	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:** Regulatory Affairs Public Advocacy (2764)

Non-Formula Component

**RDU:** Civil Division (Excludes Janus) (35)

IRIS AP Type: WRAP

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,339.9	1,465.7	1,465.7	125.8	9.4%
2000 Travel	20.0	20.0	20.0	0.0	0.0%
3000 Services	1,469.3	1,429.3	1,429.3	-40.0	-2.7%
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%
<b>Totals</b>	<b>2,848.0</b>	<b>2,933.8</b>	<b>2,933.8</b>	<b>85.8</b>	<b>3.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	113.8	0.0	0.0	-113.8	-100.0%
1004 Gen Fund (UGF)	341.5	458.1	458.1	116.6	34.1%
1141 RCA Rcpts (DGF)	2,392.7	2,475.7	2,475.7	83.0	3.5%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>455.3</b>	<b>458.1</b>	<b>458.1</b>	<b>2.8</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>2,392.7</b>	<b>2,475.7</b>	<b>2,475.7</b>	<b>83.0</b>	<b>3.5%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	9	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 (Excludes Janus) (35)

IRIS AP Type: WSLT

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,401.0	1,497.5	1,497.5	96.5	6.9%
2000 Travel	13.8	13.8	13.8	0.0	0.0%
3000 Services	199.9	379.9	379.9	180.0	90.0%
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%
<b>Totals</b>	<b>1,642.6</b>	<b>1,919.1</b>	<b>1,919.1</b>	<b>276.5</b>	<b>16.8%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	304.1	0.0	0.0	-304.1	-100.0%
1004 Gen Fund (UGF)	912.1	1,492.7	1,492.7	580.6	63.7%
1007 I/A Rcpts (Other)	426.4	426.4	426.4	0.0	0.0%
1235 AGDC-LNG (Other)	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,216.2</b>	<b>1,492.7</b>	<b>1,492.7</b>	<b>276.5</b>	<b>22.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>426.4</b>	<b>426.4</b>	<b>426.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	9	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:** Information and Project Support (2258)

Non-Formula Component

**RDU:** Civil Division (Excludes Janus) (35)

IRIS AP Type: WIPS

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,792.9	1,804.8	1,804.8	11.9	0.7%
2000 Travel	5.3	5.3	5.3	0.0	0.0%
3000 Services	217.1	154.1	154.1	-63.0	-29.0%
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%
<b>Totals</b>	<b>2,021.9</b>	<b>1,970.8</b>	<b>1,970.8</b>	<b>-51.1</b>	<b>-2.5%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	108.3	0.0	0.0	-108.3	-100.0%
1004 Gen Fund (UGF)	324.8	519.4	519.4	194.6	59.9%
1007 I/A Rcpts (Other)	1,588.8	1,451.4	1,451.4	-137.4	-8.6%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>433.1</b>	<b>519.4</b>	<b>519.4</b>	<b>86.3</b>	<b>19.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,588.8</b>	<b>1,451.4</b>	<b>1,451.4</b>	<b>-137.4</b>	<b>-8.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	17	16	16	-1	-5.9%
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 (Excludes Janus) (35)

IRIS AP Type: WTOR

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	4,063.5	4,449.1	4,449.1	385.6	9.5%
2000 Travel	17.2	17.2	17.2	0.0	0.0%
3000 Services	93.7	93.7	93.7	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%
<b>Totals</b>	<b>4,208.0</b>	<b>4,593.6</b>	<b>4,593.6</b>	<b>385.6</b>	<b>9.2%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	0.0	219.6	219.6	219.6	100.0%
1007 I/A Rcpts (Other)	4,208.0	4,374.0	4,374.0	166.0	3.9%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>219.6</b>	<b>219.6</b>	<b>219.6</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>4,208.0</b>	<b>4,374.0</b>	<b>4,374.0</b>	<b>166.0</b>	<b>3.9%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	33	34	34	1	3.0%
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)  
**RDU:** Civil Division (Excludes Janus) (35)

Non-Formula Component  
 IRIS AP Type: WTRA

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	2,063.7	2,219.3	2,219.3	155.6	7.5%
2000 Travel	19.2	19.2	19.2	0.0	0.0%
3000 Services	521.0	481.0	481.0	-40.0	-7.7%
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%
<b>Totals</b>	<b>2,632.3</b>	<b>2,747.9</b>	<b>2,747.9</b>	<b>115.6</b>	<b>4.4%</b>
<b><u>Funding Sources:</u></b>					
1004 Gen Fund (UGF)	0.0	112.5	112.5	112.5	100.0%
1007 I/A Rcpts (Other)	2,432.7	2,435.8	2,435.8	3.1	0.1%
1061 CIP Rcpts (Other)	199.6	199.6	199.6	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>112.5</b>	<b>112.5</b>	<b>112.5</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,632.3</b>	<b>2,635.4</b>	<b>2,635.4</b>	<b>3.1</b>	<b>0.1%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	13	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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	848.5	649.0	649.0	-199.5	-23.5%
2000 Travel	39.3	39.3	39.3	0.0	0.0%
3000 Services	58.8	38.8	38.8	-20.0	-34.0%
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%
<b>Totals</b>	<b>959.6</b>	<b>740.1</b>	<b>740.1</b>	<b>-219.5</b>	<b>-22.9%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	126.1	0.0	0.0	-126.1	-100.0%
1004 Gen Fund (UGF)	378.4	551.6	551.6	173.2	45.8%
1007 I/A Rcpts (Other)	455.1	188.5	188.5	-266.6	-58.6%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>504.5</b>	<b>551.6</b>	<b>551.6</b>	<b>47.1</b>	<b>9.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>455.1</b>	<b>188.5</b>	<b>188.5</b>	<b>-266.6</b>	<b>-58.6%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	5	4	4	-1	-20.0%
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

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
1000 Personal Services	1,747.6	1,700.2	1,700.2	-47.4	-2.7%
2000 Travel	5.0	5.0	5.0	0.0	0.0%
3000 Services	1,405.8	1,566.9	1,566.9	161.1	11.5%
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%
<b>Totals</b>	<b>3,158.4</b>	<b>3,272.1</b>	<b>3,272.1</b>	<b>113.7</b>	<b>3.6%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	304.4	0.0	0.0	-304.4	-100.0%
1004 Gen Fund (UGF)	913.1	1,323.6	1,323.6	410.5	45.0%
1007 I/A Rcpts (Other)	1,834.7	1,842.3	1,842.3	7.6	0.4%
1061 CIP Rcpts (Other)	106.2	106.2	106.2	0.0	0.0%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>1,217.5</b>	<b>1,323.6</b>	<b>1,323.6</b>	<b>106.1</b>	<b>8.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>1,940.9</b>	<b>1,948.5</b>	<b>1,948.5</b>	<b>7.6</b>	<b>0.4%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
Permanent Full Time	15	13	13	-2	-13.3%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

## Component Detail (1077)

### Department of Law

**Component:** Department of Law State Facilities Rent (2852)

Non-Formula Component

**RDU:** Administration and Support (280)

IRIS AP Type: WSFR

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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%
<b>Totals</b>	<b>846.3</b>	<b>846.3</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	211.6	0.0	0.0	-211.6	-100.0%
1004 Gen Fund (UGF)	634.7	846.3	846.3	211.6	33.3%
<b><u>Funding Totals:</u></b>					
<b>Unrestricted General (UGF)</b>	<b>846.3</b>	<b>846.3</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>					
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%



## Component Detail (1077)

### Department of Law

**Component:** Legal Contracts Janus v AFSCME Decision (3286)

Non-Formula Component

**RDU:** Legal Contracts Janus v AFSCME Decision (708)

IRIS AP Type: WANS

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
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	0.0	20.0	0.0	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%
<b>Totals</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Funding Sources:</u></b>					
1001 CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	20.0	0.0	0.0	0.0%
<b><u>Funding Totals:</u></b>					
Unrestricted General (UGF)	0.0	20.0	0.0	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%
<b><u>Positions:</u></b>					
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%