

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:

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	FY2022 Governor	FY2021 Authorized vs FY2022 Governor
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>									
1001 CBR Fund (UGF)	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	20.0	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	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: First Judicial District (2198)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W1JD

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,832.3	1,752.9	1,752.9	2,062.9	2,062.9	2,347.0	594.1	33.9%
2000 Travel	43.7	81.7	81.7	81.7	81.7	86.7	5.0	6.1%
3000 Services	120.9	207.7	207.7	247.7	247.7	273.0	65.3	31.4%
4000 Commodities	32.6	32.1	32.1	32.1	32.1	37.1	5.0	15.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,029.5	2,074.4	2,074.4	2,424.4	2,424.4	2,743.8	669.4	32.3%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	508.4	508.4	508.4	508.4	0.0	-508.4	-100.0%
1004 Gen Fund (UGF)	1,854.1	1,525.2	1,525.2	1,875.2	1,875.2	2,391.7	866.5	56.8%
1005 GF/Prgm (DGF)	0.9	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	30.1	39.8	39.8	39.8	39.8	39.8	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	311.3	311.3	100.0%
1169 PCE Endow (DGF)	144.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,854.1	2,033.6	2,033.6	2,383.6	2,383.6	2,391.7	358.1	17.6%
Designated General (DGF)	145.3	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	30.1	39.8	39.8	39.8	39.8	351.1	311.3	782.2%
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	17	17	19	4	26.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Second Judicial District (2199)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W2JD

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,190.2	1,988.2	1,988.2	2,002.2	2,002.2	2,335.3	347.1	17.5%
2000 Travel	39.8	20.3	20.3	115.4	115.4	134.7	114.4	563.5%
3000 Services	198.4	391.8	391.8	482.7	482.7	420.6	28.8	7.4%
4000 Commodities	82.9	36.9	36.9	36.9	36.9	44.4	7.5	20.3%
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	1,511.3	2,437.2	2,437.2	2,637.2	2,637.2	2,935.0	497.8	20.4%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	534.1	534.1	534.1	534.1	0.0	-534.1	-100.0%
1004 Gen Fund (UGF)	1,468.7	1,602.1	1,602.1	1,802.1	1,802.1	2,440.5	838.4	52.3%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1108 Stat Desig (Other)	42.6	300.0	300.0	300.0	300.0	493.5	193.5	64.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,468.7	2,136.2	2,136.2	2,336.2	2,336.2	2,440.5	304.3	14.2%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	42.6	300.0	300.0	300.0	300.0	493.5	193.5	64.5%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	10	12	12	12	12	15	3	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: Third Judicial District: Anchorage (2261)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W3JD

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	6,559.4	6,900.2	6,900.2	7,000.2	7,000.2	7,605.4	705.2	10.2%
2000 Travel	95.5	95.0	95.0	107.4	107.4	117.4	22.4	23.6%
3000 Services	806.6	788.2	788.2	875.8	875.8	826.1	37.9	4.8%
4000 Commodities	114.4	86.2	86.2	86.2	86.2	96.2	10.0	11.6%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,575.9	7,869.6	7,869.6	8,069.6	8,069.6	8,645.1	775.5	9.9%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,896.8	1,896.8	1,896.8	1,896.8	0.0	-1,896.8	-100.0%
1004 Gen Fund (UGF)	7,193.0	5,690.4	5,690.4	5,890.4	5,890.4	8,362.6	2,672.2	47.0%
1005 GF/Prgm (DGF)	3.1	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
1007 I/A Rcpts (Other)	118.2	271.4	271.4	271.4	271.4	271.5	0.1	0.0%
1169 PCE Endow (DGF)	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,193.0	7,587.2	7,587.2	7,787.2	7,787.2	8,362.6	775.4	10.2%
Designated General (DGF)	264.7	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
Other	118.2	271.4	271.4	271.4	271.4	271.5	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	60	60	60	63	63	67	7	11.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W3OA

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,797.4	5,081.1	5,081.1	5,181.1	5,181.1	5,802.9	721.8	14.2%
2000 Travel	88.0	178.5	178.5	178.5	178.5	191.8	13.3	7.5%
3000 Services	470.1	212.7	212.7	212.7	212.7	252.7	40.0	18.8%
4000 Commodities	64.3	20.6	20.6	20.6	20.6	28.1	7.5	36.4%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,419.8	5,492.9	5,492.9	5,592.9	5,592.9	6,275.5	782.6	14.2%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,335.3	1,335.3	1,335.3	1,335.3	0.0	-1,335.3	-100.0%
1004 Gen Fund (UGF)	5,191.5	4,005.8	4,005.8	4,105.8	4,105.8	5,769.0	1,763.2	44.0%
1005 GF/Prgm (DGF)	4.8	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts (Other)	135.5	145.8	145.8	145.8	145.8	145.9	0.1	0.1%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	354.6	354.6	100.0%
1169 PCE Endow (DGF)	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,191.5	5,341.1	5,341.1	5,441.1	5,441.1	5,769.0	427.9	8.0%
Designated General (DGF)	92.8	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
Other	135.5	145.8	145.8	145.8	145.8	500.5	354.7	243.3%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	43	43	43	45	45	48	5	11.6%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	5,436.2	5,818.5	5,818.5	5,905.2	5,905.2	6,548.3	729.8	12.5%
2000 Travel	179.6	148.4	148.4	211.7	211.7	228.2	79.8	53.8%
3000 Services	802.9	312.2	312.2	312.2	312.2	252.4	-59.8	-19.2%
4000 Commodities	84.5	67.8	67.8	67.8	67.8	75.3	7.5	11.1%
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	6,503.2	6,346.9	6,346.9	6,496.9	6,496.9	7,104.2	757.3	11.9%
Funding Sources:								
1001 CBR Fund (UGF)	0.0	1,475.0	1,475.0	1,475.0	1,475.0	0.0	-1,475.0	-100.0%
1004 Gen Fund (UGF)	5,986.4	4,425.0	4,425.0	4,575.0	4,575.0	6,223.7	1,798.7	40.6%
1005 GF/Prgm (DGF)	7.7	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
1007 I/A Rcpts (Other)	337.0	439.9	439.9	439.9	439.9	440.9	1.0	0.2%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	432.6	432.6	100.0%
1169 PCE Endow (DGF)	172.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	5,986.4	5,900.0	5,900.0	6,050.0	6,050.0	6,223.7	323.7	5.5%
Designated General (DGF)	179.8	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
Other	337.0	439.9	439.9	439.9	439.9	873.5	433.6	98.6%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	44	44	44	47	47	50	6	13.6%
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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,558.5	3,262.5	3,262.5	2,112.5	2,112.5	2,176.9	-1,085.6	-33.3%
2000 Travel	105.9	80.6	80.6	80.6	80.6	80.6	0.0	0.0%
3000 Services	404.6	762.5	762.5	762.5	762.5	702.5	-60.0	-7.9%
4000 Commodities	76.2	60.3	60.3	60.3	60.3	60.3	0.0	0.0%
5000 Capital Outlay	0.0	5.0	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	2,145.2	4,170.9	4,170.9	3,020.9	3,020.9	3,025.3	-1,145.6	-27.5%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	871.9	871.9	871.9	871.9	0.0	-871.9	-100.0%
1004 Gen Fund (UGF)	1,853.3	2,615.8	2,615.8	1,465.8	1,465.8	2,341.1	-274.7	-10.5%
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)	256.0	682.2	682.2	682.2	682.2	683.2	1.0	0.1%
1169 PCE Endow (DGF)	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,853.3	3,487.7	3,487.7	2,337.7	2,337.7	2,341.1	-1,146.6	-32.9%
Designated General (DGF)	35.9	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	256.0	682.2	682.2	682.2	682.2	683.2	1.0	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	26	26	26	15	15	15	-11	-42.3%
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: Criminal Appeals/Special Litigation (2203)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: WOSP

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	6,767.1	7,017.1	7,017.1	7,167.1	7,167.1	7,770.0	752.9	10.7%
2000 Travel	82.9	137.5	137.5	137.5	137.5	152.8	15.3	11.1%
3000 Services	1,154.5	680.8	680.8	680.8	680.8	636.8	-44.0	-6.5%
4000 Commodities	92.7	64.7	64.7	64.7	64.7	74.7	10.0	15.5%
5000 Capital Outlay	0.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,097.2	7,918.1	7,918.1	8,068.1	8,068.1	8,652.3	734.2	9.3%
Funding Sources:								
1001 CBR Fund (UGF)	0.0	1,139.3	1,139.3	1,139.3	1,139.3	0.0	-1,139.3	-100.0%
1002 Fed Rcpts (Fed)	1,555.0	2,026.4	2,026.4	2,026.4	2,026.4	2,032.5	6.1	0.3%
1003 G/F Match (UGF)	470.9	389.7	389.7	389.7	389.7	521.5	131.8	33.8%
1004 Gen Fund (UGF)	4,488.4	3,028.0	3,028.0	3,178.0	3,178.0	4,762.3	1,734.3	57.3%
1005 GF/Prgm (DGF)	1.2	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,350.1	1,311.7	1,311.7	1,311.7	1,311.7	1,313.0	1.3	0.1%
1169 PCE Endow (DGF)	231.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	4,959.3	4,557.0	4,557.0	4,707.0	4,707.0	5,283.8	726.8	15.9%
Designated General (DGF)	232.8	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
Other	1,350.1	1,311.7	1,311.7	1,311.7	1,311.7	1,313.0	1.3	0.1%
Federal	1,555.0	2,026.4	2,026.4	2,026.4	2,026.4	2,032.5	6.1	0.3%
Positions:								
Permanent Full Time	48	51	51	52	52	56	5	9.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Deputy Attorney General's Office (2205)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WAGD

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	-290.1	242.1	242.1	242.1	242.1	247.1	5.0	2.1%
2000 Travel	2.2	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
3000 Services	2,015.5	20.5	20.5	4,020.5	4,020.5	15.5	-5.0	-24.4%
4000 Commodities	104.4	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
5000 Capital Outlay	-119.9	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	1,712.1	285.4	285.4	4,285.4	4,285.4	285.4	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	66.4	66.4	66.4	66.4	0.0	-66.4	-100.0%
1004 Gen Fund (UGF)	409.0	199.0	199.0	199.0	199.0	265.4	66.4	33.4%
1005 GF/Prgm (DGF)	2.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,300.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1053 Invst Loss (UGF)	0.0	0.0	0.0	1,447.3	1,447.3	0.0	0.0	0.0%
1139 AHFC Div (UGF)	0.0	0.0	0.0	2,552.7	2,552.7	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	409.0	265.4	265.4	4,265.4	4,265.4	265.4	0.0	0.0%
Designated General (DGF)	2.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other	1,300.5	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	7,697.2	6,646.4	6,646.4	6,646.4	6,646.4	6,662.9	16.5	0.2%
2000 Travel	40.6	52.0	52.0	52.0	52.0	52.0	0.0	0.0%
3000 Services	1,671.5	700.1	700.1	700.1	700.1	700.1	0.0	0.0%
4000 Commodities	89.0	98.9	98.9	98.9	98.9	98.9	0.0	0.0%
5000 Capital Outlay	28.5	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	9,526.8	7,497.4	7,497.4	7,497.4	7,497.4	7,513.9	16.5	0.2%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	1,301.5	1,301.5	1,301.5	1,301.5	0.0	-1,301.5	-100.0%
1004 Gen Fund (UGF)	6,127.8	3,904.3	3,904.3	3,904.3	3,904.3	5,221.3	1,317.0	33.7%
1007 I/A Rcpts (Other)	3,399.0	2,291.6	2,291.6	2,291.6	2,291.6	2,292.6	1.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,127.8	5,205.8	5,205.8	5,205.8	5,205.8	5,221.3	15.5	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,399.0	2,291.6	2,291.6	2,291.6	2,291.6	2,292.6	1.0	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	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

RDU: Civil Division (35)

IRIS AP Type: WCOM

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	2,966.4	3,736.8	3,736.8	3,575.3	3,575.3	3,479.2	-257.6	-6.9%
2000 Travel	21.9	38.7	38.7	38.7	38.7	38.7	0.0	0.0%
3000 Services	996.5	1,826.0	1,826.0	1,826.0	1,826.0	1,751.0	-75.0	-4.1%
4000 Commodities	34.2	102.1	102.1	102.1	102.1	102.1	0.0	0.0%
5000 Capital Outlay	11.5	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	4,030.5	5,704.2	5,704.2	5,542.7	5,542.7	5,371.6	-332.6	-5.8%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	147.7	147.7	147.7	147.7	0.0	-147.7	-100.0%
1004 Gen Fund (UGF)	409.5	443.0	443.0	443.0	443.0	540.8	97.8	22.1%
1005 GF/Prgm (DGF)	0.0	136.0	136.0	136.0	136.0	136.0	0.0	0.0%
1007 I/A Rcpts (Other)	2,840.3	3,956.2	3,956.2	3,794.7	3,794.7	3,672.2	-284.0	-7.2%
1108 Stat Desig (Other)	760.5	918.5	918.5	918.5	918.5	919.8	1.3	0.1%
1168 Tob Ed/Ces (DGF)	20.2	102.8	102.8	102.8	102.8	102.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	409.5	590.7	590.7	590.7	590.7	540.8	-49.9	-8.4%
Designated General (DGF)	20.2	238.8	238.8	238.8	238.8	238.8	0.0	0.0%
Other	3,600.8	4,874.7	4,874.7	4,713.2	4,713.2	4,592.0	-282.7	-5.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	26	26	25	25	24	-2	-7.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Environmental Law (2092)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WENV

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	663.0	1,587.0	1,587.0	1,537.0	1,537.0	1,498.7	-88.3	-5.6%
2000 Travel	3.2	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	111.3	310.5	310.5	360.5	360.5	400.5	90.0	29.0%
4000 Commodities	7.7	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
5000 Capital Outlay	2.7	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	787.9	1,926.5	1,926.5	1,926.5	1,926.5	1,928.2	1.7	0.1%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	175.2	175.2	175.2	175.2	0.0	-175.2	-100.0%
1004 Gen Fund (UGF)	45.4	525.7	525.7	525.7	525.7	702.0	176.3	33.5%
1007 I/A Rcpts (Other)	442.0	769.2	769.2	769.2	769.2	769.8	0.6	0.1%
1055 IA/OIL HAZ (Other)	300.5	456.4	456.4	456.4	456.4	456.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	45.4	700.9	700.9	700.9	700.9	702.0	1.1	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	742.5	1,225.6	1,225.6	1,225.6	1,225.6	1,226.2	0.6	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	11	11	11	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,038.4	2,997.3	2,897.2	2,897.2	2,897.2	2,953.2	56.0	1.9%
2000 Travel	10.7	21.9	21.9	21.9	21.9	21.9	0.0	0.0%
3000 Services	603.8	313.0	313.0	313.0	313.0	263.0	-50.0	-16.0%
4000 Commodities	43.3	39.6	39.6	39.6	39.6	39.6	0.0	0.0%
5000 Capital Outlay	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,708.4	3,371.8	3,271.7	3,271.7	3,271.7	3,277.7	6.0	0.2%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	407.3	407.3	407.3	407.3	0.0	-407.3	-100.0%
1004 Gen Fund (UGF)	1,929.4	1,221.9	1,221.9	1,221.9	1,221.9	1,631.5	409.6	33.5%
1007 I/A Rcpts (Other)	1,683.1	1,642.5	1,642.5	1,642.5	1,642.5	1,646.2	3.7	0.2%
1037 GF/MH (UGF)	95.9	100.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,025.3	1,729.3	1,629.2	1,629.2	1,629.2	1,631.5	2.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,683.1	1,642.5	1,642.5	1,642.5	1,642.5	1,646.2	3.7	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	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: Labor and State Affairs (2718)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WLAB

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,738.7	3,344.2	3,344.2	3,400.2	3,400.2	3,651.3	307.1	9.2%
2000 Travel	42.4	25.7	25.7	25.7	25.7	25.7	0.0	0.0%
3000 Services	2,581.4	1,158.5	1,158.5	1,179.0	1,179.0	1,104.0	-54.5	-4.7%
4000 Commodities	52.1	60.5	60.5	60.5	60.5	60.5	0.0	0.0%
5000 Capital Outlay	17.6	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	7,432.2	4,588.9	4,588.9	4,665.4	4,665.4	4,841.5	252.6	5.5%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	427.1	427.1	427.1	427.1	0.0	-427.1	-100.0%
1004 Gen Fund (UGF)	4,094.7	1,281.3	1,281.3	1,196.3	1,196.3	1,674.0	392.7	30.6%
1007 I/A Rcpts (Other)	3,337.5	2,680.5	2,680.5	2,842.0	2,842.0	2,967.5	287.0	10.7%
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)	4,094.7	1,708.4	1,708.4	1,623.4	1,623.4	1,674.0	-34.4	-2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,337.5	2,880.5	2,880.5	3,042.0	3,042.0	3,167.5	287.0	10.0%
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	22	22	23	2	9.5%
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: Legislation/Regulations (2209)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WLEG

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	873.1	1,117.7	1,117.7	1,202.7	1,202.7	1,239.0	121.3	10.9%
2000 Travel	3.2	19.5	19.5	19.5	19.5	19.5	0.0	0.0%
3000 Services	153.7	152.6	152.6	152.6	152.6	117.6	-35.0	-22.9%
4000 Commodities	9.0	21.4	21.4	21.4	21.4	21.4	0.0	0.0%
5000 Capital Outlay	2.7	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	1,041.7	1,311.2	1,311.2	1,396.2	1,396.2	1,397.5	86.3	6.6%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	247.4	247.4	247.4	247.4	0.0	-247.4	-100.0%
1004 Gen Fund (UGF)	898.5	742.0	742.0	827.0	827.0	1,075.4	333.4	44.9%
1007 I/A Rcpts (Other)	143.2	321.8	321.8	321.8	321.8	322.1	0.3	0.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	898.5	989.4	989.4	1,074.4	1,074.4	1,075.4	86.0	8.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	143.2	321.8	321.8	321.8	321.8	322.1	0.3	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	8	7	7	8	8	8	1	14.3%
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: Natural Resources (2212)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WNAR

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	4,126.9	3,616.1	3,616.1	3,616.1	3,616.1	3,618.6	2.5	0.1%
2000 Travel	52.6	63.3	63.3	63.3	63.3	63.3	0.0	0.0%
3000 Services	1,533.6	4,094.4	4,173.7	4,173.7	4,173.7	4,094.4	-79.3	-1.9%
4000 Commodities	51.5	44.9	44.9	44.9	44.9	44.9	0.0	0.0%
5000 Capital Outlay	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,780.7	7,818.7	7,898.0	7,898.0	7,898.0	7,821.2	-76.8	-1.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	994.0	994.0	994.0	994.0	0.0	-994.0	-100.0%
1004 Gen Fund (UGF)	2,157.6	2,982.1	3,061.4	3,061.4	3,061.4	3,976.6	915.2	29.9%
1007 I/A Rcpts (Other)	1,075.9	1,223.5	1,223.5	1,223.5	1,223.5	1,225.0	1.5	0.1%
1061 CIP Rcpts (Other)	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	2,196.6	2,619.1	2,619.1	2,619.1	2,619.1	2,619.6	0.5	0.0%
1162 AOGCC Rcpt (DGF)	224.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1236 AK LNG I/A (Other)	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,157.6	3,976.1	4,055.4	4,055.4	4,055.4	3,976.6	-78.8	-1.9%
Designated General (DGF)	224.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,398.3	3,842.6	3,842.6	3,842.6	3,842.6	3,844.6	2.0	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	24	24	24	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	433.3	2,073.8	2,073.8	1,953.8	1,953.8	2,014.5	-59.3	-2.9%
2000 Travel	1.0	21.0	21.0	21.0	21.0	21.0	0.0	0.0%
3000 Services	73.2	304.6	304.6	304.6	304.6	244.6	-60.0	-19.7%
4000 Commodities	5.0	0.0	0.0	0.0	0.0	0.0	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	514.2	2,399.4	2,399.4	2,279.4	2,279.4	2,280.1	-119.3	-5.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	325.5	325.5	325.5	325.5	0.0	-325.5	-100.0%
1004 Gen Fund (UGF)	514.2	976.4	976.4	976.4	976.4	1,302.6	326.2	33.4%
1007 I/A Rcpts (Other)	0.0	1,097.5	1,097.5	977.5	977.5	977.5	-120.0	-10.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	514.2	1,301.9	1,301.9	1,301.9	1,301.9	1,302.6	0.7	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,097.5	1,097.5	977.5	977.5	977.5	-120.0	-10.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	14	14	14	13	13	13	-1	-7.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WRAP

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,327.2	1,339.9	1,339.9	1,339.9	1,339.9	1,386.3	46.4	3.5%
2000 Travel	10.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	369.4	1,469.3	1,469.3	1,469.3	1,469.3	1,429.3	-40.0	-2.7%
4000 Commodities	10.9	18.8	18.8	18.8	18.8	18.8	0.0	0.0%
5000 Capital Outlay	1.9	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	1,719.9	2,848.0	2,848.0	2,848.0	2,848.0	2,854.4	6.4	0.2%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	113.8	113.8	113.8	113.8	0.0	-113.8	-100.0%
1004 Gen Fund (UGF)	133.3	341.5	341.5	341.5	341.5	455.4	113.9	33.4%
1141 RCA Rcpts (DGF)	1,586.6	2,392.7	2,392.7	2,392.7	2,392.7	2,399.0	6.3	0.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	133.3	455.3	455.3	455.3	455.3	455.4	0.1	0.0%
Designated General (DGF)	1,586.6	2,392.7	2,392.7	2,392.7	2,392.7	2,399.0	6.3	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	9	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	0.0	1,346.0	1,346.0	1,401.0	1,401.0	1,421.5	75.5	5.6%
2000 Travel	0.0	13.8	13.8	13.8	13.8	13.8	0.0	0.0%
3000 Services	9.5	199.9	199.9	199.9	199.9	179.9	-20.0	-10.0%
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	9.5	1,587.6	1,587.6	1,642.6	1,642.6	1,643.1	55.5	3.5%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	304.1	304.1	304.1	304.1	0.0	-304.1	-100.0%
1004 Gen Fund (UGF)	9.5	912.1	912.1	912.1	912.1	1,216.7	304.6	33.4%
1007 I/A Rcpts (Other)	0.0	371.4	371.4	426.4	426.4	426.4	55.0	14.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9.5	1,216.2	1,216.2	1,216.2	1,216.2	1,216.7	0.5	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	371.4	371.4	426.4	426.4	426.4	55.0	14.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	9	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: Information and Project Support (2258)

Non-Formula Component

IRIS AP Type: WIPS

RDU: Civil Division (35)

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,643.1	1,777.9	1,777.9	1,792.9	1,792.9	1,708.6	-69.3	-3.9%
2000 Travel	3.3	5.3	5.3	5.3	5.3	5.3	0.0	0.0%
3000 Services	335.1	232.1	232.1	217.1	217.1	154.1	-78.0	-33.6%
4000 Commodities	9.9	6.6	6.6	6.6	6.6	6.6	0.0	0.0%
5000 Capital Outlay	3.4	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	1,994.8	2,021.9	2,021.9	2,021.9	2,021.9	1,874.6	-147.3	-7.3%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	108.3	108.3	108.3	108.3	0.0	-108.3	-100.0%
1004 Gen Fund (UGF)	26.5	324.8	324.8	324.8	324.8	433.7	108.9	33.5%
1007 I/A Rcpts (Other)	1,968.3	1,588.8	1,588.8	1,588.8	1,588.8	1,440.9	-147.9	-9.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	26.5	433.1	433.1	433.1	433.1	433.7	0.6	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,968.3	1,588.8	1,588.8	1,588.8	1,588.8	1,440.9	-147.9	-9.3%
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	17	17	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	3,289.8	3,998.5	3,998.5	4,063.5	4,063.5	4,223.3	224.8	5.6%
2000 Travel	25.6	17.2	17.2	17.2	17.2	17.2	0.0	0.0%
3000 Services	685.9	93.7	93.7	93.7	93.7	93.7	0.0	0.0%
4000 Commodities	38.1	33.6	33.6	33.6	33.6	33.6	0.0	0.0%
5000 Capital Outlay	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,052.6	4,143.0	4,143.0	4,208.0	4,208.0	4,367.8	224.8	5.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	4,052.5	4,143.0	4,143.0	4,208.0	4,208.0	4,367.8	224.8	5.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.1	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	4,052.5	4,143.0	4,143.0	4,208.0	4,208.0	4,367.8	224.8	5.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	31	32	32	33	33	34	2	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: Transportation Section (2214)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type: WTRA

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,878.7	2,063.7	2,063.7	2,063.7	2,063.7	2,106.8	43.1	2.1%
2000 Travel	82.1	19.2	19.2	19.2	19.2	19.2	0.0	0.0%
3000 Services	1,312.6	521.0	521.0	521.0	521.0	481.0	-40.0	-7.7%
4000 Commodities	23.4	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
5000 Capital Outlay	7.5	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	3,304.3	2,632.3	2,632.3	2,632.3	2,632.3	2,635.4	3.1	0.1%
<u>Funding Sources:</u>								
1007 I/A Rcpts (Other)	2,447.4	2,432.7	2,432.7	2,432.7	2,432.7	2,435.8	3.1	0.1%
1061 CIP Rcpts (Other)	856.9	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	3,304.3	2,632.3	2,632.3	2,632.3	2,632.3	2,635.4	3.1	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	13	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	794.4	848.5	848.5	848.5	848.5	868.5	20.0	2.4%
2000 Travel	19.2	39.3	39.3	39.3	39.3	39.3	0.0	0.0%
3000 Services	126.4	58.8	58.8	58.8	58.8	38.8	-20.0	-34.0%
4000 Commodities	7.5	13.0	13.0	13.0	13.0	13.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	947.5	959.6	959.6	959.6	959.6	959.6	0.0	0.0%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	126.1	126.1	126.1	126.1	0.0	-126.1	-100.0%
1004 Gen Fund (UGF)	416.7	378.4	378.4	378.4	378.4	504.5	126.1	33.3%
1007 I/A Rcpts (Other)	530.8	455.1	455.1	455.1	455.1	455.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	416.7	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	530.8	455.1	455.1	455.1	455.1	455.1	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	4	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Administrative Services (2164)

Non-Formula Component

RDU: Administration and Support (280)

IRIS AP Type: WASD

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
1000 Personal Services	1,741.0	1,747.6	1,747.6	1,747.6	1,747.6	1,807.2	59.6	3.4%
2000 Travel	2.9	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	2,709.6	1,405.8	1,405.8	1,405.8	1,405.8	1,355.8	-50.0	-3.6%
4000 Commodities	547.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	19.0	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	5,020.3	3,158.4	3,158.4	3,158.4	3,158.4	3,168.0	9.6	0.3%
<u>Funding Sources:</u>								
1001 CBR Fund (UGF)	0.0	304.4	304.4	304.4	304.4	0.0	-304.4	-100.0%
1004 Gen Fund (UGF)	991.9	913.1	913.1	913.1	913.1	1,222.3	309.2	33.9%
1007 I/A Rcpts (Other)	4,028.4	1,834.7	1,834.7	1,834.7	1,834.7	1,839.5	4.8	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)	991.9	1,217.5	1,217.5	1,217.5	1,217.5	1,222.3	4.8	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	4,028.4	1,940.9	1,940.9	1,940.9	1,940.9	1,945.7	4.8	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	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

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 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>									
1001 CBR Fund (UGF)	0.0	211.6	211.6	211.6	211.6	0.0	-211.6	-100.0%	
1004 Gen Fund (UGF)	846.3	634.7	634.7	634.7	634.7	846.3	211.6	33.3%	
<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%	