

Component Detail (1077)

Department of Law

Component: First Judicial District (2198)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W1JD

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	2,084.2	2,379.2	2,379.2	2,389.2	2,411.6	2,429.7	50.5	2.1%
2000 Travel	24.3	86.7	86.7	86.7	86.7	86.7	0.0	0.0%
3000 Services	158.5	310.8	310.8	300.8	300.8	300.8	-10.0	-3.2%
4000 Commodities	20.6	37.1	37.1	37.1	37.1	37.1	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	2,287.6	2,813.8	2,813.8	2,813.8	2,836.2	2,854.3	40.5	1.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,254.8	2,755.1	2,755.1	2,755.1	2,794.2	2,812.3	57.2	2.1%
1005 GF/Prgm (DGF)	0.4	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	32.4	41.6	41.6	41.6	41.0	41.0	-0.6	-1.4%
1108 Stat Desig (Other)	0.0	16.1	16.1	16.1	0.0	0.0	-16.1	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,254.8	2,755.1	2,755.1	2,755.1	2,794.2	2,812.3	57.2	2.1%
Designated General (DGF)	0.4	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	32.4	57.7	57.7	57.7	41.0	41.0	-16.7	-28.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	19	19	19	19	19	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,512.2	2,319.0	2,319.0	2,394.0	2,451.5	2,473.0	154.0	6.6%
2000 Travel	28.3	134.7	134.7	134.7	134.7	134.7	0.0	0.0%
3000 Services	251.2	420.6	420.6	420.6	420.6	420.6	0.0	0.0%
4000 Commodities	6.6	44.4	44.4	44.4	44.4	44.4	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	1,798.3	2,918.7	2,918.7	2,993.7	3,051.2	3,072.7	154.0	5.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,631.8	2,594.7	2,594.7	2,669.7	2,733.5	2,748.8	154.1	5.9%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1108 Stat Desig (Other)	166.5	323.0	323.0	323.0	316.7	322.9	-0.1	-0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,631.8	2,594.7	2,594.7	2,669.7	2,733.5	2,748.8	154.1	5.9%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	166.5	323.0	323.0	323.0	316.7	322.9	-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	12	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: Third Judicial District: Anchorage (2261)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W3JD

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	7,035.6	7,831.8	7,831.8	7,897.0	7,931.4	7,991.5	159.7	2.0%
2000 Travel	43.0	117.4	117.4	117.4	117.4	117.4	0.0	0.0%
3000 Services	1,147.6	826.1	826.1	826.1	751.1	751.1	-75.0	-9.1%
4000 Commodities	90.4	96.2	96.2	96.2	96.2	96.2	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	8,316.6	8,871.5	8,871.5	8,936.7	8,896.1	8,956.2	84.7	1.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	8,196.7	8,588.9	8,588.9	8,654.1	8,619.0	8,678.8	89.9	1.0%
1005 GF/Prgm (DGF)	1.5	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
1007 I/A Rcpts (Other)	118.4	271.6	271.6	271.6	266.1	266.4	-5.2	-1.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,196.7	8,588.9	8,588.9	8,654.1	8,619.0	8,678.8	89.9	1.0%
Designated General (DGF)	1.5	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
Other	118.4	271.6	271.6	271.6	266.1	266.4	-5.2	-1.9%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	63	67	67	68	68	68	1	1.5%
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: Third Judicial District: Outside Anchorage (2279)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W3OA

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	5,084.1	5,964.2	5,964.2	5,964.2	5,889.4	5,940.1	-24.1	-0.4%
2000 Travel	20.5	191.8	191.8	191.8	191.8	191.8	0.0	0.0%
3000 Services	532.8	252.7	252.7	252.7	302.7	302.7	50.0	19.8%
4000 Commodities	48.7	28.1	28.1	28.1	28.1	28.1	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	5,686.1	6,436.8	6,436.8	6,436.8	6,412.0	6,462.7	25.9	0.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	5,544.7	6,267.2	6,267.2	6,267.2	6,263.7	6,314.0	46.8	0.7%
1005 GF/Prgm (DGF)	4.7	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts (Other)	136.7	145.9	145.9	145.9	142.3	142.7	-3.2	-2.2%
1108 Stat Desig (Other)	0.0	17.7	17.7	17.7	0.0	0.0	-17.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,544.7	6,267.2	6,267.2	6,267.2	6,263.7	6,314.0	46.8	0.7%
Designated General (DGF)	4.7	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
Other	136.7	163.6	163.6	163.6	142.3	142.7	-20.9	-12.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	45	48	48	48	48	48	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	5,502.6	6,721.1	6,721.1	6,721.1	6,701.2	6,757.6	36.5	0.5%
2000 Travel	55.0	228.2	228.2	228.2	228.2	228.2	0.0	0.0%
3000 Services	852.6	252.4	252.4	252.4	252.4	252.4	0.0	0.0%
4000 Commodities	54.8	75.3	75.3	75.3	75.3	75.3	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	6,465.0	7,277.0	7,277.0	7,277.0	7,257.1	7,313.5	36.5	0.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,112.1	6,807.0	6,807.0	6,807.0	6,819.3	6,872.2	65.2	1.0%
1005 GF/Prgm (DGF)	4.9	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
1007 I/A Rcpts (Other)	348.0	441.3	441.3	441.3	430.8	434.3	-7.0	-1.6%
1108 Stat Desig (Other)	0.0	21.7	21.7	21.7	0.0	0.0	-21.7	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,112.1	6,807.0	6,807.0	6,807.0	6,819.3	6,872.2	65.2	1.0%
Designated General (DGF)	4.9	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
Other	348.0	463.0	463.0	463.0	430.8	434.3	-28.7	-6.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	47	50	50	50	50	50	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,726.6	2,296.8	2,296.8	2,145.0	2,014.1	2,025.9	-270.9	-11.8%
2000 Travel	3.6	80.6	80.6	80.6	80.6	80.6	0.0	0.0%
3000 Services	373.6	702.5	702.5	702.5	677.5	677.5	-25.0	-3.6%
4000 Commodities	44.7	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	2,148.5	3,145.2	3,145.2	2,993.4	2,837.5	2,849.3	-295.9	-9.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,757.1	2,461.0	2,461.0	2,309.2	2,253.4	2,265.2	-195.8	-8.0%
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)	391.4	683.2	683.2	683.2	583.1	583.1	-100.1	-14.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,757.1	2,461.0	2,461.0	2,309.2	2,253.4	2,265.2	-195.8	-8.0%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	391.4	683.2	683.2	683.2	583.1	583.1	-100.1	-14.7%
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	14	14	-1	-6.7%
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: Criminal Appeals/Special Litigation (2203)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: WOSP

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	6,928.7	8,019.2	8,019.2	8,030.8	7,879.2	7,927.8	-91.4	-1.1%
2000 Travel	51.0	152.8	152.8	152.8	177.8	177.8	25.0	16.4%
3000 Services	903.5	636.8	636.8	636.8	686.8	686.8	50.0	7.9%
4000 Commodities	54.8	74.7	74.7	74.7	99.7	99.7	25.0	33.5%
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	7,938.0	8,901.5	8,901.5	8,913.1	8,861.5	8,910.1	8.6	0.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,594.9	2,035.5	2,035.5	2,035.5	2,047.5	2,067.6	32.1	1.6%
1003 G/F Match (UGF)	508.8	542.5	542.5	542.5	545.3	551.4	8.9	1.6%
1004 Gen Fund (UGF)	4,729.2	4,987.5	4,987.5	4,999.1	4,923.3	4,940.6	-46.9	-0.9%
1005 GF/Prgm (DGF)	0.7	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,104.4	1,313.0	1,313.0	1,313.0	1,322.4	1,327.5	14.5	1.1%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,238.0	5,530.0	5,530.0	5,541.6	5,468.6	5,492.0	-38.0	-0.7%
Designated General (DGF)	0.7	23.0	23.0	23.0	23.0	23.0	0.0	0.0%
Other	1,104.4	1,313.0	1,313.0	1,313.0	1,322.4	1,327.5	14.5	1.1%
Federal	1,594.9	2,035.5	2,035.5	2,035.5	2,047.5	2,067.6	32.1	1.6%
<u>Positions:</u>								
Permanent Full Time	52	56	56	55	55	55	-1	-1.8%
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 (Excludes Janus) (35)

IRIS AP Type: WAGD

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,458.6	261.0	261.0	233.0	227.1	227.1	-33.9	-13.0%
2000 Travel	0.4	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
3000 Services	350.3	15.5	4,015.5	4,043.5	4,043.5	4,043.5	28.0	0.7%
4000 Commodities	134.4	3.0	3.0	3.0	3.0	3.0	0.0	0.0%
5000 Capital Outlay	0.1	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	1,943.8	299.3	4,299.3	4,299.3	4,293.4	4,293.4	-5.9	-0.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,943.8	279.3	4,279.3	4,279.3	4,273.4	4,273.4	-5.9	-0.1%
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)	1,943.8	279.3	4,279.3	4,279.3	4,273.4	4,273.4	-5.9	-0.1%
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 (Excludes Janus) (35)

IRIS AP Type: WCHP

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	7,862.0	7,012.6	7,012.6	6,962.6	6,794.5	6,851.3	-161.3	-2.3%
2000 Travel	19.4	52.0	52.0	52.0	52.0	52.0	0.0	0.0%
3000 Services	1,759.6	700.1	700.1	700.1	700.1	700.1	0.0	0.0%
4000 Commodities	90.9	98.9	98.9	98.9	98.9	98.9	0.0	0.0%
5000 Capital Outlay	31.5	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	9,763.4	7,863.6	7,863.6	7,813.6	7,645.5	7,702.3	-161.3	-2.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	6,083.5	5,568.5	5,568.5	5,568.5	5,381.1	5,434.2	-134.3	-2.4%
1007 I/A Rcpts (Other)	3,679.9	2,295.1	2,295.1	2,245.1	2,264.4	2,268.1	-27.0	-1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,083.5	5,568.5	5,568.5	5,568.5	5,381.1	5,434.2	-134.3	-2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,679.9	2,295.1	2,295.1	2,245.1	2,264.4	2,268.1	-27.0	-1.2%
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 (Excludes Janus) (35)

IRIS AP Type: WCOM

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	3,396.4	3,665.5	3,665.5	2,839.4	2,996.9	3,010.7	-654.8	-17.9%
2000 Travel	8.2	38.7	38.7	38.7	38.7	38.7	0.0	0.0%
3000 Services	1,249.8	1,751.0	1,751.0	1,751.0	1,751.0	1,751.0	0.0	0.0%
4000 Commodities	43.6	102.1	102.1	102.1	102.1	102.1	0.0	0.0%
5000 Capital Outlay	12.9	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	4,710.9	5,557.9	5,557.9	4,731.8	4,889.3	4,903.1	-654.8	-11.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	466.5	705.0	705.0	705.0	613.8	614.1	-90.9	-12.9%
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)	3,223.1	3,674.7	3,674.7	2,848.6	3,093.4	3,102.1	-572.6	-15.6%
1108 Stat Desig (Other)	918.5	937.4	937.4	937.4	940.8	945.6	8.2	0.9%
1168 Tob Ed/Ces (DGF)	102.8	104.8	104.8	104.8	105.3	105.3	0.5	0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	466.5	705.0	705.0	705.0	613.8	614.1	-90.9	-12.9%
Designated General (DGF)	102.8	240.8	240.8	240.8	241.3	241.3	0.5	0.2%
Other	4,141.6	4,612.1	4,612.1	3,786.0	4,034.2	4,047.7	-564.4	-12.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	25	24	24	19	20	20	-4	-16.7%
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 (Excludes Janus) (35)

IRIS AP Type: WENV

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	901.5	1,577.2	1,577.2	1,577.2	1,540.6	1,546.6	-30.6	-1.9%
2000 Travel	3.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	243.3	400.5	400.5	400.5	400.5	400.5	0.0	0.0%
4000 Commodities	10.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
5000 Capital Outlay	3.5	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	1,161.3	2,006.7	2,006.7	2,006.7	1,970.1	1,976.1	-30.6	-1.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	161.8	764.9	764.9	764.9	717.2	721.4	-43.5	-5.7%
1007 I/A Rcpts (Other)	604.6	769.8	769.8	769.8	777.4	779.2	9.4	1.2%
1055 IA/OIL HAZ (Other)	259.7	472.0	472.0	472.0	475.5	475.5	3.5	0.7%
1061 CIP Rcpts (Other)	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	161.8	764.9	764.9	764.9	717.2	721.4	-43.5	-5.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	999.5	1,241.8	1,241.8	1,241.8	1,252.9	1,254.7	12.9	1.0%
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 (Excludes Janus) (35)

IRIS AP Type: WHUS

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	2,710.8	3,112.2	3,112.2	3,112.2	3,035.7	3,055.6	-56.6	-1.8%
2000 Travel	6.1	21.9	21.9	21.9	21.9	21.9	0.0	0.0%
3000 Services	486.7	263.0	263.0	263.0	263.0	263.0	0.0	0.0%
4000 Commodities	39.3	39.6	39.6	39.6	39.6	39.6	0.0	0.0%
5000 Capital Outlay	10.9	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	3,253.8	3,436.7	3,436.7	3,436.7	3,360.2	3,380.1	-56.6	-1.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,959.0	1,689.4	1,689.4	1,689.4	1,601.2	1,609.5	-79.9	-4.7%
1007 I/A Rcpts (Other)	1,294.8	1,647.2	1,647.2	1,647.2	1,658.9	1,670.5	23.3	1.4%
1037 GF/MH (UGF)	0.0	100.1	100.1	100.1	100.1	100.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,959.0	1,789.5	1,789.5	1,789.5	1,701.3	1,709.6	-79.9	-4.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,294.8	1,647.2	1,647.2	1,647.2	1,658.9	1,670.5	23.3	1.4%
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 (Excludes Janus) (35)

IRIS AP Type: WLAB

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	4,432.0	3,849.2	3,849.2	3,708.1	3,620.0	3,624.0	-225.2	-5.9%
2000 Travel	11.0	25.7	25.7	25.7	25.7	25.7	0.0	0.0%
3000 Services	2,471.7	904.0	904.0	904.0	904.0	904.0	0.0	0.0%
4000 Commodities	47.1	60.5	60.5	60.5	60.5	60.5	0.0	0.0%
5000 Capital Outlay	16.3	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	6,978.1	4,839.4	4,839.4	4,698.3	4,610.2	4,614.2	-225.2	-4.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4,082.7	1,670.8	1,670.8	1,600.2	1,488.9	1,490.7	-180.1	-10.8%
1007 I/A Rcpts (Other)	2,895.4	2,968.6	2,968.6	2,898.1	2,921.3	2,923.5	-45.1	-1.5%
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)	4,082.7	1,670.8	1,670.8	1,600.2	1,488.9	1,490.7	-180.1	-10.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,895.4	3,168.6	3,168.6	3,098.1	3,121.3	3,123.5	-45.1	-1.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	22	23	23	22	22	22	-1	-4.3%
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: Legislation/Regulations (2209)

Non-Formula Component

RDU: Civil Division (Excludes Janus) (35)

IRIS AP Type: WLEG

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	946.4	1,305.2	1,305.2	1,592.7	1,554.9	1,559.3	254.1	19.5%
2000 Travel	1.7	19.5	19.5	19.5	19.5	19.5	0.0	0.0%
3000 Services	174.8	117.6	117.6	117.6	117.6	117.6	0.0	0.0%
4000 Commodities	10.4	21.4	21.4	21.4	21.4	21.4	0.0	0.0%
5000 Capital Outlay	3.1	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	1,136.4	1,463.7	1,463.7	1,751.2	1,713.4	1,717.8	254.1	17.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	912.9	1,141.6	1,141.6	1,329.3	1,287.6	1,290.9	149.3	13.1%
1007 I/A Rcpts (Other)	223.5	322.1	322.1	421.9	425.8	426.9	104.8	32.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	912.9	1,141.6	1,141.6	1,329.3	1,287.6	1,290.9	149.3	13.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	223.5	322.1	322.1	421.9	425.8	426.9	104.8	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	8	8	8	10	10	10	2	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: Natural Resources (2212)

Non-Formula Component

RDU: Civil Division (Excludes Janus) (35)

IRIS AP Type: WNAR

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	3,933.5	3,811.0	3,811.0	3,981.1	3,889.6	3,900.3	89.3	2.3%
2000 Travel	9.0	63.3	63.3	63.3	63.3	63.3	0.0	0.0%
3000 Services	2,254.5	4,094.4	4,094.4	4,094.4	4,094.4	4,094.4	0.0	0.0%
4000 Commodities	43.8	44.9	44.9	44.9	44.9	44.9	0.0	0.0%
5000 Capital Outlay	15.0	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	6,255.8	8,013.6	8,013.6	8,183.7	8,092.2	8,102.9	89.3	1.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	2,270.6	4,099.9	4,099.9	4,236.0	4,125.4	4,127.3	27.4	0.7%
1007 I/A Rcpts (Other)	1,237.4	1,226.0	1,226.0	1,260.0	1,266.1	1,273.2	47.2	3.8%
1061 CIP Rcpts (Other)	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	2,619.1	2,687.7	2,687.7	2,687.7	2,700.7	2,702.4	14.7	0.5%
1236 AK LNG I/A (Other)	82.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,270.6	4,099.9	4,099.9	4,236.0	4,125.4	4,127.3	27.4	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,985.2	3,913.7	3,913.7	3,947.7	3,966.8	3,975.6	61.9	1.6%
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	26	26	26	2	8.3%
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: Opinions, Appeals and Ethics (2716)

Non-Formula Component

RDU: Civil Division (Excludes Janus) (35)

IRIS AP Type: WOPN

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	428.6	2,118.8	2,118.8	2,168.8	2,120.6	2,125.8	7.0	0.3%
2000 Travel	1.0	21.0	21.0	21.0	21.0	21.0	0.0	0.0%
3000 Services	76.7	244.6	244.6	244.6	244.6	244.6	0.0	0.0%
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	513.0	2,384.4	2,384.4	2,434.4	2,386.2	2,391.4	7.0	0.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	513.0	1,406.0	1,406.0	1,406.0	1,347.1	1,351.5	-54.5	-3.9%
1007 I/A Rcpts (Other)	0.0	978.4	978.4	1,028.4	1,039.1	1,039.9	61.5	6.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	513.0	1,406.0	1,406.0	1,406.0	1,347.1	1,351.5	-54.5	-3.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	978.4	978.4	1,028.4	1,039.1	1,039.9	61.5	6.3%
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: Regulatory Affairs Public Advocacy (2764)

Non-Formula Component

RDU: Civil Division (Excludes Janus) (35)

IRIS AP Type: WRAP

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,481.6	1,465.7	1,465.7	1,580.7	1,539.1	1,560.0	94.3	6.4%
2000 Travel	1.1	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
3000 Services	902.1	1,429.3	1,429.3	1,314.3	1,314.3	1,314.3	-115.0	-8.0%
4000 Commodities	5.9	18.8	18.8	18.8	18.8	18.8	0.0	0.0%
5000 Capital Outlay	2.0	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	2,392.7	2,933.8	2,933.8	2,933.8	2,892.2	2,913.1	-20.7	-0.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1.6	458.1	458.1	458.1	456.0	457.2	-0.9	-0.2%
1141 RCA Rcpts (DGF)	2,391.1	2,475.7	2,475.7	2,475.7	2,436.2	2,455.9	-19.8	-0.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1.6	458.1	458.1	458.1	456.0	457.2	-0.9	-0.2%
Designated General (DGF)	2,391.1	2,475.7	2,475.7	2,475.7	2,436.2	2,455.9	-19.8	-0.8%
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	10	10	10	1	11.1%
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: Special Litigation (2213)

Non-Formula Component

RDU: Civil Division (Excludes Janus) (35)

IRIS AP Type: WSLT

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	0.0	1,497.5	1,497.5	1,489.2	1,456.4	1,456.4	-41.1	-2.7%
2000 Travel	0.0	13.8	13.8	13.8	13.8	13.8	0.0	0.0%
3000 Services	4.8	379.9	379.9	379.9	379.9	379.9	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	4.8	1,919.1	1,919.1	1,910.8	1,878.0	1,878.0	-41.1	-2.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4.8	1,492.7	1,492.7	1,239.5	1,198.9	1,198.9	-293.8	-19.7%
1007 I/A Rcpts (Other)	0.0	426.4	426.4	671.3	679.1	679.1	252.7	59.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4.8	1,492.7	1,492.7	1,239.5	1,198.9	1,198.9	-293.8	-19.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	426.4	426.4	671.3	679.1	679.1	252.7	59.3%
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

RDU: Civil Division (Excludes Janus) (35)

IRIS AP Type: WIPS

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,680.5	1,804.8	1,804.8	2,048.8	2,049.7	2,074.3	269.5	14.9%
2000 Travel	2.2	5.3	5.3	5.3	5.3	5.3	0.0	0.0%
3000 Services	411.0	154.1	154.1	154.1	104.1	104.1	-50.0	-32.4%
4000 Commodities	11.9	6.6	6.6	6.6	6.6	6.6	0.0	0.0%
5000 Capital Outlay	4.0	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	2,109.6	1,970.8	1,970.8	2,214.8	2,165.7	2,190.3	219.5	11.1%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	47.1	519.4	519.4	519.4	457.6	462.9	-56.5	-10.9%
1007 I/A Rcpts (Other)	2,062.5	1,451.4	1,451.4	1,695.4	1,708.1	1,727.4	276.0	19.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	47.1	519.4	519.4	519.4	457.6	462.9	-56.5	-10.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,062.5	1,451.4	1,451.4	1,695.4	1,708.1	1,727.4	276.0	19.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	16	16	18	18	18	2	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: Torts & Workers' Compensation (2719)

Non-Formula Component

RDU: Civil Division (Excludes Janus) (35)

IRIS AP Type: WTOR

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	3,123.4	4,449.1	4,449.1	4,375.2	4,275.8	4,294.5	-154.6	-3.5%
2000 Travel	7.2	17.2	17.2	17.2	17.2	17.2	0.0	0.0%
3000 Services	621.4	93.7	93.7	93.7	93.7	93.7	0.0	0.0%
4000 Commodities	36.1	33.6	33.6	33.6	33.6	33.6	0.0	0.0%
5000 Capital Outlay	12.5	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	3,800.6	4,593.6	4,593.6	4,519.7	4,420.3	4,439.0	-154.6	-3.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	10.6	219.6	219.6	219.6	75.4	75.4	-144.2	-65.7%
1007 I/A Rcpts (Other)	3,790.0	4,374.0	4,374.0	4,300.1	4,344.9	4,363.6	-10.4	-0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10.6	219.6	219.6	219.6	75.4	75.4	-144.2	-65.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,790.0	4,374.0	4,374.0	4,300.1	4,344.9	4,363.6	-10.4	-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	33	34	34	33	32	32	-2	-5.9%
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 (Excludes Janus) (35)

IRIS AP Type: WTRA

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,420.7	2,219.3	2,219.3	2,567.1	2,277.1	2,286.9	67.6	3.0%
2000 Travel	7.5	19.2	19.2	19.2	19.2	19.2	0.0	0.0%
3000 Services	535.9	481.0	481.0	481.0	481.0	481.0	0.0	0.0%
4000 Commodities	16.4	28.4	28.4	28.4	28.4	28.4	0.0	0.0%
5000 Capital Outlay	5.7	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	1,986.2	2,747.9	2,747.9	3,095.7	2,805.7	2,815.5	67.6	2.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	4.6	112.5	112.5	112.5	26.2	26.2	-86.3	-76.7%
1007 I/A Rcpts (Other)	1,827.1	2,435.8	2,435.8	2,783.6	2,579.9	2,589.7	153.9	6.3%
1061 CIP Rcpts (Other)	154.5	199.6	199.6	199.6	199.6	199.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4.6	112.5	112.5	112.5	26.2	26.2	-86.3	-76.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,981.6	2,635.4	2,635.4	2,983.2	2,779.5	2,789.3	153.9	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	13	13	13	14	14	14	1	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: Office of the Attorney General (2162)

Non-Formula Component

RDU: Administration and Support (280)

IRIS AP Type: WAGO

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	665.1	649.0	649.0	664.0	659.3	659.3	10.3	1.6%
2000 Travel	10.5	39.3	39.3	39.3	39.3	39.3	0.0	0.0%
3000 Services	243.2	38.8	38.8	23.8	13.8	13.8	-25.0	-64.4%
4000 Commodities	30.1	13.0	13.0	13.0	13.0	13.0	0.0	0.0%
5000 Capital Outlay	53.9	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	1,002.8	740.1	740.1	740.1	725.4	725.4	-14.7	-2.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	344.3	551.6	551.6	551.6	534.6	534.6	-17.0	-3.1%
1007 I/A Rcpts (Other)	658.5	188.5	188.5	188.5	190.8	190.8	2.3	1.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	344.3	551.6	551.6	551.6	534.6	534.6	-17.0	-3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	658.5	188.5	188.5	188.5	190.8	190.8	2.3	1.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	4	4	4	4	4	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

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
1000 Personal Services	1,729.5	1,700.2	1,700.2	1,800.2	1,800.5	1,836.1	135.9	8.0%
2000 Travel	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
3000 Services	470.3	1,566.9	1,566.9	1,466.9	1,416.9	1,416.9	-150.0	-9.6%
4000 Commodities	87.3	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	2,287.1	3,272.1	3,272.1	3,272.1	3,222.4	3,258.0	-14.1	-0.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,109.1	1,323.6	1,323.6	1,323.6	1,282.9	1,299.3	-24.3	-1.8%
1007 I/A Rcpts (Other)	1,178.0	1,842.3	1,842.3	1,842.3	1,833.3	1,852.5	10.2	0.6%
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)	1,109.1	1,323.6	1,323.6	1,323.6	1,282.9	1,299.3	-24.3	-1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,178.0	1,948.5	1,948.5	1,948.5	1,939.5	1,958.7	10.2	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	15	13	13	14	14	14	1	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: Department of Law State Facilities Rent (2852)

Non-Formula Component

RDU: Administration and Support (280)

IRIS AP Type: WSFR

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
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%

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:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	FY2023 Governor Amend
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	0.0	20.0	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%
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	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	20.0	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%
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%

Component Detail (1077)

Department of Law

Component: Unallocated Rates Adjustment (3366)

Non-Formula Component

RDU: Agency Unallocated (499)

IRIS AP Type:

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
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	0.0	0.0	0.0	0.0	412.7	412.7	412.7	100.0%
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	0.0	0.0	0.0	0.0	412.7	412.7	412.7	100.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	8.7	8.7	8.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	261.1	261.1	261.1	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.3	0.3	0.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	118.9	118.9	118.9	100.0%
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	1.8	1.8	1.8	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.7	0.7	0.7	100.0%
1105 PFund Rcpt (Other)	0.0	0.0	0.0	0.0	8.1	8.1	8.1	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	4.2	4.2	4.2	100.0%
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	8.7	8.7	8.7	100.0%
1168 Tob Ed/Ces (DGF)	0.0	0.0	0.0	0.0	0.2	0.2	0.2	100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	261.1	261.1	261.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	9.2	9.2	9.2	100.0%
Other	0.0	0.0	0.0	0.0	133.7	133.7	133.7	100.0%
Federal	0.0	0.0	0.0	0.0	8.7	8.7	8.7	100.0%
<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%