

Component Detail (1077)

Department of Law

Component: First Judicial District (2198)

Non-Formula Component

RDU: Criminal Division (33)

IRIS AP Type: W1JD

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,142.7	2,429.7	2,717.5	2,636.5	2,681.7	45.2	1.7%
2000 Travel	66.4	86.7	86.7	141.8	141.8	0.0	0.0%
3000 Services	67.7	300.8	300.8	326.7	326.7	0.0	0.0%
4000 Commodities	75.3	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%
7000 Grants, Benefits	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%
Totals	2,352.1	2,854.3	3,142.1	3,142.1	3,187.3	45.2	1.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,319.7	2,812.3	3,100.1	3,100.1	3,134.9	34.8	1.1%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	32.4	41.0	41.0	41.0	51.4	10.4	25.4%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,319.7	2,812.3	3,100.1	3,100.1	3,134.9	34.8	1.1%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	32.4	41.0	41.0	41.0	51.4	10.4	25.4%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,955.1	2,473.0	2,768.7	2,768.7	2,803.2	34.5	1.2%
2000 Travel	44.4	134.7	134.7	114.1	114.1	0.0	0.0%
3000 Services	120.8	420.6	420.6	441.2	191.2	-250.0	-56.7%
4000 Commodities	24.9	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%
7000 Grants, Benefits	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%
Totals	2,145.2	3,072.7	3,368.4	3,368.4	3,152.9	-215.5	-6.4%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,917.8	2,748.8	3,044.5	3,044.5	2,823.7	-220.8	-7.3%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1108 Stat Desig (Other)	227.4	322.9	322.9	322.9	328.2	5.3	1.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,917.8	2,748.8	3,044.5	3,044.5	2,823.7	-220.8	-7.3%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	227.4	322.9	322.9	322.9	328.2	5.3	1.6%
Federal	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	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	6,699.5	7,991.5	9,026.4	8,982.2	9,098.1	115.9	1.3%
2000 Travel	87.2	117.4	117.4	161.6	161.6	0.0	0.0%
3000 Services	1,666.6	751.1	751.1	751.1	761.1	10.0	1.3%
4000 Commodities	128.3	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%
7000 Grants, Benefits	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%
Totals	8,581.6	8,956.2	9,991.1	9,991.1	10,117.0	125.9	1.3%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	8,485.6	8,678.8	9,713.7	9,713.7	9,827.1	113.4	1.2%
1005 GF/Prgm (DGF)	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
1007 I/A Rcpts (Other)	96.0	266.4	266.4	266.4	278.9	12.5	4.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8,485.6	8,678.8	9,713.7	9,713.7	9,827.1	113.4	1.2%
Designated General (DGF)	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
Other	96.0	266.4	266.4	266.4	278.9	12.5	4.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	68	68	68	68	68	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	5,718.6	5,940.1	6,663.3	6,618.6	6,818.0	199.4	3.0%
2000 Travel	78.5	191.8	191.8	236.5	236.5	0.0	0.0%
3000 Services	227.0	302.7	302.7	302.7	352.7	50.0	16.5%
4000 Commodities	128.4	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%
7000 Grants, Benefits	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%
Totals	6,152.5	6,462.7	7,185.9	7,185.9	7,435.3	249.4	3.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,908.3	6,314.0	7,037.2	7,037.2	7,125.3	88.1	1.3%
1005 GF/Prgm (DGF)	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
1007 I/A Rcpts (Other)	244.2	142.7	142.7	142.7	304.0	161.3	113.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,908.3	6,314.0	7,037.2	7,037.2	7,125.3	88.1	1.3%
Designated General (DGF)	0.0	6.0	6.0	6.0	6.0	0.0	0.0%
Other	244.2	142.7	142.7	142.7	304.0	161.3	113.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	5,381.1	6,757.6	7,586.1	7,286.1	7,168.3	-117.8	-1.6%
2000 Travel	180.8	228.2	228.2	298.0	298.0	0.0	0.0%
3000 Services	1,236.3	252.4	252.4	332.6	332.6	0.0	0.0%
4000 Commodities	88.8	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%
7000 Grants, Benefits	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%
Totals	6,887.0	7,313.5	8,142.0	7,992.0	7,874.2	-117.8	-1.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,612.0	6,872.2	7,700.7	7,550.7	7,427.6	-123.1	-1.6%
1005 GF/Prgm (DGF)	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
1007 I/A Rcpts (Other)	275.0	434.3	434.3	434.3	439.6	5.3	1.2%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,612.0	6,872.2	7,700.7	7,550.7	7,427.6	-123.1	-1.6%
Designated General (DGF)	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
Other	275.0	434.3	434.3	434.3	439.6	5.3	1.2%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	50	50	50	50	49	-1	-2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,918.7	3,825.9	2,303.9	2,430.7	2,675.6	244.9	10.1%
2000 Travel	59.3	80.6	80.6	103.8	103.8	0.0	0.0%
3000 Services	851.4	677.5	846.9	846.9	1,596.9	750.0	88.6%
4000 Commodities	169.5	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	0.0	0.0%
7000 Grants, Benefits	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%
Totals	2,998.9	4,649.3	3,296.7	3,446.7	4,441.6	994.9	28.9%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,610.5	4,065.2	2,700.1	2,850.1	3,840.4	990.3	34.7%
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007 I/A Rcpts (Other)	388.4	583.1	595.6	595.6	600.2	4.6	0.8%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,610.5	4,065.2	2,700.1	2,850.1	3,840.4	990.3	34.7%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other	388.4	583.1	595.6	595.6	600.2	4.6	0.8%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	15	14	14	15	16	1	6.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	7,462.7	7,927.8	8,993.2	8,948.5	9,054.4	105.9	1.2%
2000 Travel	187.3	177.8	177.8	222.5	222.5	0.0	0.0%
3000 Services	846.3	686.8	695.8	695.8	615.8	-80.0	-11.5%
4000 Commodities	307.9	99.7	99.7	99.7	249.7	150.0	150.5%
5000 Capital Outlay	24.5	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,828.7	8,910.1	9,984.5	9,984.5	10,160.4	175.9	1.8%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	1,751.2	2,067.6	2,217.7	2,217.7	2,244.9	27.2	1.2%
1003 G/F Match (UGF)	460.0	551.4	577.5	577.5	585.0	7.5	1.3%
1004 Gen Fund (UGF)	5,619.6	4,940.6	5,838.5	5,838.5	6,147.0	308.5	5.3%
1005 GF/Prgm (DGF)	0.0	23.0	23.3	23.3	23.3	0.0	0.0%
1007 I/A Rcpts (Other)	997.9	1,327.5	1,327.5	1,327.5	1,160.2	-167.3	-12.6%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,079.6	5,492.0	6,416.0	6,416.0	6,732.0	316.0	4.9%
Designated General (DGF)	0.0	23.0	23.3	23.3	23.3	0.0	0.0%
Other	997.9	1,327.5	1,327.5	1,327.5	1,160.2	-167.3	-12.6%
Federal	1,751.2	2,067.6	2,217.7	2,217.7	2,244.9	27.2	1.2%
<u>Positions:</u>							
Permanent Full Time	55	55	55	55	55	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Government Services (3399)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	9,751.2	9,751.2	100.0%
2000 Travel	0.0	0.0	0.0	0.0	128.5	128.5	100.0%
3000 Services	0.0	0.0	0.0	0.0	1,365.8	1,365.8	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	109.8	109.8	100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	11,355.3	11,355.3	100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	6,747.2	6,747.2	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	4,608.1	4,608.1	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	6,747.2	6,747.2	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	4,608.1	4,608.1	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	54	54	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Legal Support Services (3396)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	2,829.7	2,829.7	100.0%
2000 Travel	0.0	0.0	0.0	0.0	28.8	28.8	100.0%
3000 Services	0.0	0.0	0.0	0.0	861.0	861.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	9.6	9.6	100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,729.1	3,729.1	100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,126.1	1,126.1	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	2,593.0	2,593.0	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,126.1	1,126.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
Other	0.0	0.0	0.0	0.0	2,593.0	2,593.0	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	20	20	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Protective Legal Services and Support (3398)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	16,147.3	16,147.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	108.5	108.5	100.0%
3000 Services	0.0	0.0	0.0	0.0	4,311.0	4,311.0	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	259.4	259.4	100.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.6	0.6	100.0%
7000 Grants, Benefits	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%
Totals	0.0	0.0	0.0	0.0	20,826.8	20,826.8	100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	10,379.0	10,379.0	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	136.0	136.0	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	6,507.6	6,507.6	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	100.1	100.1	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	999.9	999.9	100.0%
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	2,589.7	2,589.7	100.0%
1168 Tob Ed/Ces (DGF)	0.0	0.0	0.0	0.0	114.5	114.5	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	10,479.1	10,479.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	2,840.2	2,840.2	100.0%
Other	0.0	0.0	0.0	0.0	7,507.5	7,507.5	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	107	107	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Torts and Other Civil Defense Litigation (3400)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	4,671.3	4,671.3	100.0%
2000 Travel	0.0	0.0	0.0	0.0	31.5	31.5	100.0%
3000 Services	0.0	0.0	0.0	0.0	729.4	729.4	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	33.6	33.6	100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	5,465.8	5,465.8	100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	674.1	674.1	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	4,791.7	4,791.7	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	674.1	674.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	4,791.7	4,791.7	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	32	32	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail (1077)

Department of Law

Component: Statehood Defense and Resource Development (3397)

Non-Formula Component

RDU: Civil Division (35)

IRIS AP Type:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	8,874.5	8,874.5	100.0%
2000 Travel	0.0	0.0	0.0	0.0	83.0	83.0	100.0%
3000 Services	0.0	0.0	0.0	0.0	4,922.2	4,922.2	100.0%
4000 Commodities	0.0	0.0	0.0	0.0	82.3	82.3	100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	13,962.0	13,962.0	100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,401.3	5,401.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	4,687.4	4,687.4	100.0%
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	537.5	537.5	100.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	400.3	400.3	100.0%
1105 PFund Rcpt (Other)	0.0	0.0	0.0	0.0	2,935.5	2,935.5	100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	5,401.3	5,401.3	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	8,560.7	8,560.7	100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	52	52	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	4,673.1	2,027.1	269.0	269.0	0.0	-269.0	-100.0%
2000 Travel	83.1	19.8	18.6	18.6	0.0	-18.6	-100.0%
3000 Services	1,452.2	2,543.5	5,744.2	5,744.2	0.0	-5,744.2	-100.0%
4000 Commodities	270.6	3.0	3.0	3.0	0.0	-3.0	-100.0%
5000 Capital Outlay	9.7	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,488.7	4,593.4	6,034.8	6,034.8	0.0	-6,034.8	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	5,746.7	4,573.4	5,917.2	5,917.2	0.0	-5,917.2	-100.0%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	0.0	-10.0	-100.0%
1007 I/A Rcpts (Other)	742.0	10.0	107.6	107.6	0.0	-107.6	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,746.7	4,573.4	5,917.2	5,917.2	0.0	-5,917.2	-100.0%
Designated General (DGF)	0.0	10.0	10.0	10.0	0.0	-10.0	-100.0%
Other	742.0	10.0	107.6	107.6	0.0	-107.6	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1	1	1	1	0	-1	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	7,923.0	6,851.3	7,711.0	7,636.0	0.0	-7,636.0	-100.0%
2000 Travel	5.8	52.0	52.0	52.5	0.0	-52.5	-100.0%
3000 Services	1,345.6	700.1	700.1	774.6	0.0	-774.6	-100.0%
4000 Commodities	39.5	98.9	98.9	98.9	0.0	-98.9	-100.0%
5000 Capital Outlay	-0.2	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,313.7	7,702.3	8,562.0	8,562.0	0.0	-8,562.0	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	6,008.3	5,434.2	6,293.9	6,293.9	0.0	-6,293.9	-100.0%
1007 I/A Rcpts (Other)	3,305.4	2,268.1	2,268.1	2,268.1	0.0	-2,268.1	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,008.3	5,434.2	6,293.9	6,293.9	0.0	-6,293.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,305.4	2,268.1	2,268.1	2,268.1	0.0	-2,268.1	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	56	56	56	56	0	-56	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,650.2	3,010.7	3,450.7	3,355.4	0.0	-3,355.4	-100.0%
2000 Travel	19.6	38.7	38.7	34.0	0.0	-34.0	-100.0%
3000 Services	1,546.4	1,751.0	1,755.4	1,855.4	0.0	-1,855.4	-100.0%
4000 Commodities	55.7	102.1	102.1	102.1	0.0	-102.1	-100.0%
5000 Capital Outlay	0.0	0.6	0.6	0.6	0.0	-0.6	-100.0%
7000 Grants, Benefits	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%
Totals	4,271.9	4,903.1	5,347.5	5,347.5	0.0	-5,347.5	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	595.1	614.1	1,002.4	1,002.4	0.0	-1,002.4	-100.0%
1005 GF/Prgm (DGF)	0.0	136.0	136.0	136.0	0.0	-136.0	-100.0%
1007 I/A Rcpts (Other)	2,730.0	3,102.1	3,102.1	3,102.1	0.0	-3,102.1	-100.0%
1108 Stat Desig (Other)	938.9	945.6	992.9	992.9	0.0	-992.9	-100.0%
1168 Tob Ed/Ces (DGF)	7.9	105.3	114.1	114.1	0.0	-114.1	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	595.1	614.1	1,002.4	1,002.4	0.0	-1,002.4	-100.0%
Designated General (DGF)	7.9	241.3	250.1	250.1	0.0	-250.1	-100.0%
Other	3,668.9	4,047.7	4,095.0	4,095.0	0.0	-4,095.0	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	19	20	20	20	0	-20	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	726.6	1,546.6	1,791.9	1,701.9	0.0	-1,701.9	-100.0%
2000 Travel	2.2	20.0	20.0	10.0	0.0	-10.0	-100.0%
3000 Services	165.7	400.5	402.3	502.3	0.0	-502.3	-100.0%
4000 Commodities	11.1	9.0	9.0	9.0	0.0	-9.0	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	905.6	1,976.1	2,223.2	2,223.2	0.0	-2,223.2	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	57.4	721.4	909.5	909.5	0.0	-909.5	-100.0%
1007 I/A Rcpts (Other)	551.7	779.2	779.2	779.2	0.0	-779.2	-100.0%
1055 IA/OIL HAZ (Other)	296.5	475.5	534.5	534.5	0.0	-534.5	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	57.4	721.4	909.5	909.5	0.0	-909.5	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	848.2	1,254.7	1,313.7	1,313.7	0.0	-1,313.7	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	11	11	11	11	0	-11	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,482.1	3,055.6	3,459.5	3,387.4	0.0	-3,387.4	-100.0%
2000 Travel	7.3	21.9	21.9	19.0	0.0	-19.0	-100.0%
3000 Services	325.5	263.0	263.0	338.0	0.0	-338.0	-100.0%
4000 Commodities	20.8	39.6	39.6	39.6	0.0	-39.6	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,835.7	3,380.1	3,784.0	3,784.0	0.0	-3,784.0	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,466.0	1,609.5	2,013.4	2,013.4	0.0	-2,013.4	-100.0%
1007 I/A Rcpts (Other)	1,269.6	1,670.5	1,670.5	1,670.5	0.0	-1,670.5	-100.0%
1037 GF/MH (UGF)	100.1	100.1	100.1	100.1	0.0	-100.1	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,566.1	1,709.6	2,113.5	2,113.5	0.0	-2,113.5	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,269.6	1,670.5	1,670.5	1,670.5	0.0	-1,670.5	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	21	21	21	21	0	-21	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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 (35)

IRIS AP Type: WIPS

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,466.7	2,074.3	2,189.7	2,186.0	0.0	-2,186.0	-100.0%
2000 Travel	0.8	5.3	5.3	9.0	0.0	-9.0	-100.0%
3000 Services	192.4	104.1	104.1	104.1	0.0	-104.1	-100.0%
4000 Commodities	6.7	6.6	6.6	6.6	0.0	-6.6	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,666.6	2,190.3	2,305.7	2,305.7	0.0	-2,305.7	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	31.4	462.9	578.3	578.3	0.0	-578.3	-100.0%
1007 I/A Rcpts (Other)	1,635.2	1,727.4	1,727.4	1,727.4	0.0	-1,727.4	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	31.4	462.9	578.3	578.3	0.0	-578.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,635.2	1,727.4	1,727.4	1,727.4	0.0	-1,727.4	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	18	18	18	18	0	-18	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,502.1	3,624.0	4,246.8	4,096.8	0.0	-4,096.8	-100.0%
2000 Travel	18.9	25.7	25.7	49.0	0.0	-49.0	-100.0%
3000 Services	1,763.0	904.0	904.0	1,030.7	0.0	-1,030.7	-100.0%
4000 Commodities	28.1	60.5	60.5	60.5	0.0	-60.5	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,312.1	4,614.2	5,237.0	5,237.0	0.0	-5,237.0	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,472.0	1,490.7	2,113.5	2,113.5	0.0	-2,113.5	-100.0%
1007 I/A Rcpts (Other)	2,840.1	2,923.5	2,923.5	2,923.5	0.0	-2,923.5	-100.0%
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	0.0	-200.0	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,472.0	1,490.7	2,113.5	2,113.5	0.0	-2,113.5	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,840.1	3,123.5	3,123.5	3,123.5	0.0	-3,123.5	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	22	22	22	22	0	-22	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	2,060.6	1,559.3	1,811.1	1,871.1	0.0	-1,871.1	-100.0%
2000 Travel	0.1	19.5	19.5	32.5	0.0	-32.5	-100.0%
3000 Services	535.2	117.6	117.6	169.6	0.0	-169.6	-100.0%
4000 Commodities	19.7	21.4	21.4	21.4	0.0	-21.4	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,615.6	1,717.8	1,969.6	2,094.6	0.0	-2,094.6	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	2,317.9	1,290.9	1,542.7	1,542.7	0.0	-1,542.7	-100.0%
1007 I/A Rcpts (Other)	297.7	426.9	426.9	551.9	0.0	-551.9	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,317.9	1,290.9	1,542.7	1,542.7	0.0	-1,542.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	297.7	426.9	426.9	551.9	0.0	-551.9	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	10	10	10	11	0	-11	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,415.2	3,900.3	4,546.7	4,570.5	0.0	-4,570.5	-100.0%
2000 Travel	39.7	63.3	63.3	39.5	0.0	-39.5	-100.0%
3000 Services	1,848.8	4,094.4	4,102.5	4,102.5	0.0	-4,102.5	-100.0%
4000 Commodities	56.5	44.9	44.9	44.9	0.0	-44.9	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,360.2	8,102.9	8,757.4	8,757.4	0.0	-8,757.4	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,514.9	4,127.3	4,561.6	4,561.6	0.0	-4,561.6	-100.0%
1007 I/A Rcpts (Other)	1,149.1	1,273.2	1,273.2	1,273.2	0.0	-1,273.2	-100.0%
1061 CIP Rcpts (Other)	5.8	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	2,687.7	2,702.4	2,922.6	2,922.6	0.0	-2,922.6	-100.0%
1236 AK LNG I/A (Other)	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,514.9	4,127.3	4,561.6	4,561.6	0.0	-4,561.6	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,845.3	3,975.6	4,195.8	4,195.8	0.0	-4,195.8	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	26	26	26	27	0	-27	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	286.7	2,125.8	2,490.3	2,490.3	0.0	-2,490.3	-100.0%
2000 Travel	0.7	21.0	21.0	10.0	0.0	-10.0	-100.0%
3000 Services	94.6	244.6	244.6	255.6	0.0	-255.6	-100.0%
4000 Commodities	4.4	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%
7000 Grants, Benefits	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%
Totals	386.4	2,391.4	2,755.9	2,755.9	0.0	-2,755.9	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	386.4	1,351.5	1,716.0	1,716.0	0.0	-1,716.0	-100.0%
1007 I/A Rcpts (Other)	0.0	1,039.9	1,039.9	1,039.9	0.0	-1,039.9	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	386.4	1,351.5	1,716.0	1,716.0	0.0	-1,716.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	1,039.9	1,039.9	1,039.9	0.0	-1,039.9	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	13	13	13	0	-13	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,361.0	1,560.0	1,664.5	1,561.5	0.0	-1,561.5	-100.0%
2000 Travel	1.2	20.0	20.0	3.0	0.0	-3.0	-100.0%
3000 Services	1,042.7	1,314.3	1,323.0	1,443.0	0.0	-1,443.0	-100.0%
4000 Commodities	18.8	18.8	18.8	18.8	0.0	-18.8	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,423.7	2,913.1	3,026.3	3,026.3	0.0	-3,026.3	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1.5	457.2	463.5	463.5	0.0	-463.5	-100.0%
1141 RCA Rcpts (DGF)	2,422.2	2,455.9	2,562.8	2,562.8	0.0	-2,562.8	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1.5	457.2	463.5	463.5	0.0	-463.5	-100.0%
Designated General (DGF)	2,422.2	2,455.9	2,562.8	2,562.8	0.0	-2,562.8	-100.0%
Other	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%
<u>Positions:</u>							
Permanent Full Time	10	10	10	10	0	-10	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	0.0	1,456.4	1,710.0	1,706.8	0.0	-1,706.8	-100.0%
2000 Travel	0.0	13.8	13.8	37.0	0.0	-37.0	-100.0%
3000 Services	8.6	379.9	379.9	359.9	0.0	-359.9	-100.0%
4000 Commodities	0.0	27.9	27.9	27.9	0.0	-27.9	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8.6	1,878.0	2,131.6	2,131.6	0.0	-2,131.6	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	8.6	1,198.9	1,452.5	1,452.5	0.0	-1,452.5	-100.0%
1007 I/A Rcpts (Other)	0.0	679.1	679.1	679.1	0.0	-679.1	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	8.6	1,198.9	1,452.5	1,452.5	0.0	-1,452.5	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	679.1	679.1	679.1	0.0	-679.1	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	9	9	9	9	0	-9	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	3,039.3	4,294.5	4,889.5	4,614.5	0.0	-4,614.5	-100.0%
2000 Travel	3.6	17.2	17.2	31.5	0.0	-31.5	-100.0%
3000 Services	247.6	93.7	93.7	229.4	0.0	-229.4	-100.0%
4000 Commodities	5.5	33.6	33.6	33.6	0.0	-33.6	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,296.0	4,439.0	5,034.0	4,909.0	0.0	-4,909.0	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	0.0	75.4	670.4	670.4	0.0	-670.4	-100.0%
1007 I/A Rcpts (Other)	3,296.0	4,363.6	4,363.6	4,238.6	0.0	-4,238.6	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	75.4	670.4	670.4	0.0	-670.4	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	3,296.0	4,363.6	4,363.6	4,238.6	0.0	-4,238.6	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	33	32	32	32	0	-32	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,610.5	2,286.9	2,662.4	2,512.4	0.0	-2,512.4	-100.0%
2000 Travel	12.0	19.2	19.2	33.5	0.0	-33.5	-100.0%
3000 Services	554.5	481.0	481.7	617.4	0.0	-617.4	-100.0%
4000 Commodities	15.4	28.4	28.4	28.4	0.0	-28.4	-100.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,192.4	2,815.5	3,191.7	3,191.7	0.0	-3,191.7	-100.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	92.9	26.2	401.7	401.7	0.0	-401.7	-100.0%
1007 I/A Rcpts (Other)	1,909.5	2,589.7	2,589.7	2,589.7	0.0	-2,589.7	-100.0%
1061 CIP Rcpts (Other)	190.0	199.6	200.3	200.3	0.0	-200.3	-100.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	92.9	26.2	401.7	401.7	0.0	-401.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	2,099.5	2,789.3	2,790.0	2,790.0	0.0	-2,790.0	-100.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	14	14	14	0	-14	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	663.7	659.3	688.3	688.3	694.9	6.6	1.0%
2000 Travel	23.0	39.3	39.3	18.5	58.5	40.0	216.2%
3000 Services	102.4	13.8	13.8	19.6	129.6	110.0	561.2%
4000 Commodities	2.9	13.0	13.0	28.0	28.0	0.0	0.0%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	792.0	725.4	754.4	754.4	911.0	156.6	20.8%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	476.2	534.6	563.6	563.6	568.1	4.5	0.8%
1007 I/A Rcpts (Other)	315.8	190.8	190.8	190.8	342.9	152.1	79.7%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	476.2	534.6	563.6	563.6	568.1	4.5	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	315.8	190.8	190.8	190.8	342.9	152.1	79.7%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	1,655.7	1,836.1	1,836.1	1,512.1	1,759.0	246.9	16.3%
2000 Travel	0.0	5.0	5.0	10.0	10.0	0.0	0.0%
3000 Services	745.5	1,416.9	1,438.1	1,757.1	1,607.1	-150.0	-8.5%
4000 Commodities	0.8	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%
7000 Grants, Benefits	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%
Totals	2,402.0	3,258.0	3,279.2	3,279.2	3,376.1	96.9	3.0%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	1,098.8	1,299.3	1,311.7	1,311.7	1,328.6	16.9	1.3%
1007 I/A Rcpts (Other)	1,303.2	1,852.5	1,861.3	1,861.3	1,941.3	80.0	4.3%
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,098.8	1,299.3	1,311.7	1,311.7	1,328.6	16.9	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,303.2	1,958.7	1,967.5	1,967.5	2,047.5	80.0	4.1%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	14	14	14	12	13	1	8.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	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%
3000 Services	939.4	846.3	846.3	846.3	1,096.3	250.0	29.5%
4000 Commodities	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%
7000 Grants, Benefits	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%
Totals	939.4	846.3	846.3	846.3	1,096.3	250.0	29.5%
<u>Funding Sources:</u>							
1004 Gen Fund (UGF)	939.4	846.3	846.3	846.3	1,096.3	250.0	29.5%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	939.4	846.3	846.3	846.3	1,096.3	250.0	29.5%
Designated General (DGF)	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%
Federal	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%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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:

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
1000 Personal Services	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%
3000 Services	0.0	412.7	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%
5000 Capital Outlay	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%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	412.7	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts (Fed)	0.0	8.7	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	261.1	0.0	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	0.3	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	118.9	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	0.0	1.8	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.7	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt (Other)	0.0	8.1	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	4.2	0.0	0.0	0.0	0.0	0.0%
1141 RCA Rcpts (DGF)	0.0	8.7	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	0.0	0.2	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	261.1	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	9.2	0.0	0.0	0.0	0.0	0.0%
Other	0.0	133.7	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	8.7	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%