

RDU Detail (1082)**DRAFT****Department of Law****RDU: Criminal Division (33)**

	FY2018 Actuals (15158)	FY2019 Actuals (16206)	FY2020 Actuals (17249)	FY2021 Management Plan (17003)	FY2022 Governor Amended (17750)
1000 Personal Services	25,602.2	26,865.7	28,141.1	31,431.2	34,585.8
2000 Travel	584.3	618.0	635.4	912.8	992.2
3000 Services	4,032.7	4,047.6	3,958.0	3,574.4	3,401.9
4000 Commodities	678.5	445.3	547.6	368.6	416.1
5000 Capital Outlay	52.6	8.8	0.0	23.0	23.0
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0
Totals	30,950.3	31,985.4	33,282.1	36,310.0	39,419.0
Funding					
1001CBR Fund (UGF)	0.0	0.0	0.0	7,760.8	0.0
1002Fed Rcpts (Fed)	1,281.2	1,261.0	1,555.0	2,026.4	2,032.5
1003G/F Match (UGF)	427.1	420.3	470.9	389.7	521.5
1004Gen Fund (UGF)	26,776.4	27,964.3	28,035.4	22,892.3	32,328.7
1005GF/Prgm (DGF)	26.5	30.0	17.7	50.0	50.0
1007I/A Rcpts (Other)	2,439.1	2,309.8	2,226.9	2,890.8	2,894.3
1108Stat Desig (Other)	0.0	0.0	42.6	300.0	1,592.0
1169PCE Endow (DGF)	0.0	0.0	933.6	0.0	0.0
Funding					
Unrestricted General	27,203.5	28,384.6	28,506.3	31,042.8	32,850.2
Designated General	26.5	30.0	951.3	50.0	50.0
Other Totals	2,439.1	2,309.8	2,269.5	3,190.8	4,486.3
Federal Totals	1,281.2	1,261.0	1,555.0	2,026.4	2,032.5
Positions:					
Permanent Full Time	212	230	246	251	270
Permanent Part Time	0	0	0	0	0
Non Permanent	0	0	0	0	0

RDU Detail (1082)**DRAFT****Department of Law****RDU: Civil Division (35)**

	FY2018 Actuals (15158)	FY2019 Actuals (16206)	FY2020 Actuals (17249)	FY2021 Management Plan (17003)	FY2022 Governor Amended (17750)
1000 Personal Services	32,837.9	32,500.9	32,385.7	35,731.8	36,211.0
2000 Travel	265.8	341.8	299.3	357.4	357.4
3000 Services	12,427.5	13,807.4	12,453.0	11,531.0	11,028.7
4000 Commodities	579.6	1,035.7	478.5	494.7	494.7
5000 Capital Outlay	39.7	87.5	-0.9	0.6	0.6
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0
Totals	46,150.5	47,773.3	45,615.6	48,115.5	48,092.4
Funding					
1001CBR Fund (UGF)	0.0	0.0	0.0	4,618.3	0.0
1004Gen Fund (UGF)	18,976.5	19,582.0	16,755.5	13,933.4	18,495.4
1005GF/Prgm (DGF)	3.8	0.0	2.6	146.0	146.0
1007I/A Rcpts (Other)	18,847.6	20,438.6	22,689.7	22,528.7	22,553.8
1037GF/MH (UGF)	100.2	100.2	95.9	0.0	0.0
1055IA/OIL HAZ (Other)	474.0	415.3	300.5	456.4	456.4
1061CIP Rcpts (Other)	607.3	824.5	924.8	399.6	399.6
1105PFund Rcpt (Other)	1,141.0	1,563.2	2,196.6	2,619.1	2,619.6
1108Stat Desig (Other)	660.0	797.5	760.5	918.5	919.8
1141RCA Rcpts (DGF)	1,848.2	1,548.1	1,586.6	2,392.7	2,399.0
1162AOGCC Rcpt (DGF)	225.0	225.0	224.8	0.0	0.0
1168Tob Ed/Ces (DGF)	102.9	43.1	20.2	102.8	102.8
1236AK LNG I/A (Other)	3,164.0	2,235.8	57.9	0.0	0.0
Funding					
Unrestricted General	19,076.7	19,682.2	16,851.4	18,551.7	18,495.4
Designated General	2,179.9	1,816.2	1,834.2	2,641.5	2,647.8
Other Totals	24,893.9	26,274.9	26,930.0	26,922.3	26,949.2
Federal Totals	0.0	0.0	0.0	0.0	0.0
Positions:					
Permanent Full Time	262	259	259	262	262
Permanent Part Time	0	0	0	0	0
Non Permanent	0	0	0	0	0

RDU Detail (1082)**DRAFT****Department of Law****RDU: Administration and Support (280)**

	FY2018 Actuals (15158)	FY2019 Actuals (16206)	FY2020 Actuals (17249)	FY2021 Management Plan (17003)	FY2022 Governor Amended (17750)
1000 Personal Services	2,372.9	2,263.3	2,535.4	2,596.1	2,464.6
2000 Travel	40.9	38.7	22.1	44.3	44.3
3000 Services	2,268.5	3,454.6	3,682.3	2,310.9	2,452.0
4000 Commodities	17.4	55.3	555.3	13.0	13.0
5000 Capital Outlay	53.6	5.3	19.0	0.0	0.0
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0
Totals	4,753.3	5,817.2	6,814.1	4,964.3	4,973.9
Funding					
1001CBR Fund (UGF)	0.0	0.0	0.0	642.1	0.0
1004Gen Fund (UGF)	2,492.5	2,512.3	2,254.9	1,926.2	2,573.1
1007I/A Rcpts (Other)	2,260.8	3,304.9	4,559.2	2,289.8	2,294.6
1061CIP Rcpts (Other)	0.0	0.0	0.0	106.2	106.2
Funding					
Unrestricted General	2,492.5	2,512.3	2,254.9	2,568.3	2,573.1
Designated General	0.0	0.0	0.0	0.0	0.0
Other Totals	2,260.8	3,304.9	4,559.2	2,396.0	2,400.8
Federal Totals	0.0	0.0	0.0	0.0	0.0
Positions:					
Permanent Full Time	25	18	19	20	18
Permanent Part Time	0	0	0	0	0
Non Permanent	0	0	0	0	0

RDU Detail (1082)**DRAFT****Department of Law****RDU:** Legal Contracts Janus v AFSCME Decision (708)

	FY2018 Actuals (15158)	FY2019 Actuals (16206)	FY2020 Actuals (17249)	FY2021 Management Plan (17003)	FY2022 Governor Amended (17750)
1000 Personal Services	0.0	0.0	0.0	0.0	0.0
2000 Travel	0.0	0.0	0.0	0.0	0.0
3000 Services	0.0	0.0	0.0	0.0	0.0
4000 Commodities	0.0	0.0	0.0	0.0	0.0
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0
Totals	0.0	0.0	0.0	0.0	0.0
Funding					
1001CBR Fund (UGF)	0.0	0.0	0.0	0.0	0.0
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0
Funding					
Unrestricted General	0.0	0.0	0.0	0.0	0.0
Designated General	0.0	0.0	0.0	0.0	0.0
Other Totals	0.0	0.0	0.0	0.0	0.0
Federal Totals	0.0	0.0	0.0	0.0	0.0
Positions:					
Permanent Full Time	0	0	0	0	0
Permanent Part Time	0	0	0	0	0
Non Permanent	0	0	0	0	0