

Department Totals - Operating Budget (1158)

Department of Law

| | FY2019 Actuals (16206) | FY2020 Conference Committee (15992) | FY2020 Authorized (16009) | FY2020 Management Plan + Gov Supp (16851) | FY2021 Governor (16414) | FY2021 Governor Amended (16701) | FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended | |
|-------------------------------|---------------------------|--|------------------------------|---|----------------------------|------------------------------------|--|--------------|
| Department Totals | 85,575.9 | 87,852.5 | 89,413.0 | 89,813.0 | 89,696.8 | 89,710.5 | -102.5 | -0.1% |
| Objects of Expenditure | | | | | | | | |
| 1000 Personal Services | 61,629.9 | 68,165.0 | 69,237.1 | 69,225.8 | 70,190.2 | 70,203.9 | 978.1 | 1.4% |
| 2000 Travel | 998.5 | 893.4 | 907.0 | 1,086.2 | 1,143.7 | 1,143.7 | 57.5 | 5.3% |
| 3000 Services | 21,309.6 | 17,946.9 | 18,401.0 | 18,612.1 | 17,463.0 | 17,463.0 | -1,149.1 | -6.2% |
| 4000 Commodities | 1,536.3 | 845.6 | 861.3 | 873.8 | 876.3 | 876.3 | 2.5 | 0.3% |
| 5000 Capital Outlay | 101.6 | 1.6 | 6.6 | 15.1 | 23.6 | 23.6 | 8.5 | 56.3% |
| 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% |
| Funding Sources | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,261.0 | 1,518.7 | 1,518.7 | 1,768.7 | 2,026.2 | 2,026.4 | 257.7 | 14.6% |
| 1003 G/F Match (UGF) | 420.3 | 517.0 | 517.0 | 517.0 | 519.5 | 519.6 | 2.6 | 0.5% |
| 1004 Gen Fund (UGF) | 50,058.6 | 50,653.9 | 50,611.7 | 50,611.7 | 51,856.0 | 51,863.8 | 1,252.1 | 2.5% |
| 1005 GF/Prgm (DGF) | 30.0 | 196.0 | 196.0 | 196.0 | 196.0 | 196.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 26,053.3 | 27,658.8 | 27,658.8 | 27,658.8 | 27,705.1 | 27,709.3 | 50.5 | 0.2% |
| 1037 GF/MH (UGF) | 100.2 | 100.1 | 100.1 | 100.1 | 100.1 | 100.1 | 0.0 | 0.0% |
| 1055 IA/OIL HAZ (Other) | 415.3 | 456.3 | 456.3 | 456.3 | 456.3 | 456.4 | 0.1 | 0.0% |
| 1061 CIP Rcpts (Other) | 824.5 | 505.8 | 505.8 | 505.8 | 505.8 | 505.8 | 0.0 | 0.0% |
| 1105 PFund Rcpt (Other) | 1,563.2 | 2,617.7 | 2,617.7 | 2,617.7 | 2,618.3 | 2,619.1 | 1.4 | 0.1% |
| 1108 Stat Desig (Other) | 797.5 | 916.5 | 916.5 | 1,066.5 | 1,218.5 | 1,218.5 | 152.0 | 14.3% |
| 1141 RCA Rcpts (DGF) | 1,548.1 | 2,384.1 | 2,384.1 | 2,384.1 | 2,392.2 | 2,392.7 | 8.6 | 0.4% |
| 1162 AOGCC Rcpt (DGF) | 225.0 | 224.8 | 224.8 | 224.8 | 0.0 | 0.0 | -224.8 | -100.0% |
| 1168 Tob Ed/Ces (DGF) | 43.1 | 102.8 | 102.8 | 102.8 | 102.8 | 102.8 | 0.0 | 0.0% |
| 1169 PCE Endow (DGF) | 0.0 | 0.0 | 1,602.7 | 1,602.7 | 0.0 | 0.0 | -1,602.7 | -100.0% |

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|-----------------------------------|---------------------------|--|------------------------------|---|----------------------------|------------------------------------|--|---------------|
| 1236 AK LNG I/A (Other) | 2,235.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Totals | | | | | | | | |
| Unrestricted General (UGF) | 50,579.1 | 51,271.0 | 51,228.8 | 51,228.8 | 52,475.6 | 52,483.5 | 1,254.7 | 2.4% |
| Designated General (DGF) | 1,846.2 | 2,907.7 | 4,510.4 | 4,510.4 | 2,691.0 | 2,691.5 | -1,818.9 | -40.3% |
| Other | 31,889.6 | 32,155.1 | 32,155.1 | 32,305.1 | 32,504.0 | 32,509.1 | 204.0 | 0.6% |
| Federal | 1,261.0 | 1,518.7 | 1,518.7 | 1,768.7 | 2,026.2 | 2,026.4 | 257.7 | 14.6% |
| Positions | | | | | | | | |
| Permanent Full Time | 507 | 515 | 523 | 524 | 531 | 531 | 7 | 1.3% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |