

Department Totals - Operating Budget (1158)

Department of Law

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
Department Totals	85,711.8	89,430.6	89,389.8	93,389.8	92,447.5	92,485.3	3,095.5	3.5%
Objects of Expenditure								
1000 Personal Services	63,062.2	70,304.0	70,203.9	69,759.1	73,472.5	73,261.4	3,057.5	4.4%
2000 Travel	956.8	1,143.7	1,143.7	1,314.5	1,393.9	1,393.9	250.2	21.9%
3000 Services	20,093.3	17,083.0	17,142.3	21,416.3	16,633.7	16,882.6	-259.7	-1.5%
4000 Commodities	1,581.4	876.3	876.3	876.3	923.8	923.8	47.5	5.4%
5000 Capital Outlay	18.1	23.6	23.6	23.6	23.6	23.6	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%
Funding Sources								
1001 CBR Fund (UGF)	0.0	13,026.2	13,021.2	13,021.2	0.0	0.0	-13,021.2	-100.0%
1002 Fed Rcpts (Fed)	1,555.0	2,026.4	2,026.4	2,026.4	2,032.5	2,032.5	6.1	0.3%
1003 G/F Match (UGF)	470.9	389.7	389.7	389.7	521.5	521.5	131.8	33.8%
1004 Gen Fund (UGF)	47,045.8	38,687.6	38,751.9	38,751.9	53,359.4	53,397.2	14,645.3	37.8%
1005 GF/Prgm (DGF)	20.3	196.0	196.0	196.0	196.0	196.0	0.0	0.0%
1007 I/A Rcpts (Other)	29,475.8	27,709.3	27,709.3	27,709.3	27,742.7	27,742.7	33.4	0.1%
1037 GF/MH (UGF)	95.9	100.1	0.0	0.0	0.0	0.0	0.0	0.0%
1053 Invst Loss (UGF)	0.0	0.0	0.0	1,447.3	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	300.5	456.4	456.4	456.4	456.4	456.4	0.0	0.0%
1061 CIP Rcpts (Other)	924.8	505.8	505.8	505.8	505.8	505.8	0.0	0.0%
1105 PFund Rcpt (Other)	2,196.6	2,619.1	2,619.1	2,619.1	2,619.6	2,619.6	0.5	0.0%
1108 Stat Desig (Other)	803.1	1,218.5	1,218.5	1,218.5	2,511.8	2,511.8	1,293.3	106.1%
1139 AHFC Div (UGF)	0.0	0.0	0.0	2,552.7	0.0	0.0	0.0	0.0%
1141 RCA Rcpts (DGF)	1,586.6	2,392.7	2,392.7	2,392.7	2,399.0	2,399.0	6.3	0.3%
1162 AOGCC Rcpt (DGF)	224.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	20.2	102.8	102.8	102.8	102.8	102.8	0.0	0.0%
1169 PCE Endow (DGF)	933.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%

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1236 AK LNG I/A (Other)	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	47,612.6	52,203.6	52,162.8	56,162.8	53,880.9	53,918.7	1,755.9	3.4%
Designated General (DGF)	2,785.5	2,691.5	2,691.5	2,691.5	2,697.8	2,697.8	6.3	0.2%
Other	33,758.7	32,509.1	32,509.1	32,509.1	33,836.3	33,836.3	1,327.2	4.1%
Federal	1,555.0	2,026.4	2,026.4	2,026.4	2,032.5	2,032.5	6.1	0.3%
Positions								
Permanent Full Time	524	531	531	533	552	550	19	3.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%