

Department Totals - Operating Budget (1158)

Department of Law

| | FY2022 Actuals (19759) | FY2023 Conference Committee (19367) | FY2023 Authorized (19382) | FY2023 Management Plan (19404) | FY2024 Governor (19867) | FY2023 Management Plan vs FY2024 Governor | |
|-------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|--|--------------|
| Department Totals | 89,156.6 | 101,078.4 | 110,351.3 | 110,351.3 | 107,091.1 | -3,260.2 | -3.0% |
| Objects of Expenditure | | | | | | | |
| 1000 Personal Services | 68,794.9 | 79,213.8 | 85,476.6 | 83,831.3 | 85,027.2 | 1,195.9 | 1.4% |
| 2000 Travel | 921.9 | 1,418.9 | 1,417.7 | 1,685.9 | 1,727.1 | 41.2 | 2.4% |
| 3000 Services | 17,926.2 | 19,473.3 | 22,484.6 | 23,846.7 | 19,199.4 | -4,647.3 | -19.5% |
| 4000 Commodities | 1,479.6 | 948.8 | 948.8 | 963.8 | 1,113.8 | 150.0 | 15.6% |
| 5000 Capital Outlay | 34.0 | 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% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Sources | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,751.2 | 2,076.3 | 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) | 56,687.0 | 62,806.8 | 71,493.0 | 71,493.0 | 67,646.7 | -3,846.3 | -5.4% |
| 1005 GF/Prgm (DGF) | 0.0 | 196.3 | 196.3 | 196.3 | 196.3 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 23,379.2 | 27,810.4 | 27,810.4 | 27,810.4 | 28,306.3 | 495.9 | 1.8% |
| 1037 GF/MH (UGF) | 100.1 | 100.1 | 100.1 | 100.1 | 100.1 | 0.0 | 0.0% |
| 1055 IA/OIL HAZ (Other) | 296.5 | 477.3 | 534.5 | 534.5 | 537.5 | 3.0 | 0.6% |
| 1061 CIP Rcpts (Other) | 195.8 | 506.5 | 506.5 | 506.5 | 506.5 | 0.0 | 0.0% |
| 1105 PFund Rcpt (Other) | 2,687.7 | 2,710.5 | 2,922.6 | 2,922.6 | 2,935.5 | 12.9 | 0.4% |
| 1108 Stat Desig (Other) | 1,166.3 | 1,272.7 | 1,315.8 | 1,315.8 | 1,328.1 | 12.3 | 0.9% |
| 1141 RCA Rcpts (DGF) | 2,422.2 | 2,464.6 | 2,562.8 | 2,562.8 | 2,589.7 | 26.9 | 1.0% |
| 1168 Tob Ed/Ces (DGF) | 7.9 | 105.5 | 114.1 | 114.1 | 114.5 | 0.4 | 0.4% |

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|-----------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|--------------|
| 1236 AK LNG I/A (Other) | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Totals | | | | | | | |
| Unrestricted General (UGF) | 57,247.1 | 63,458.3 | 72,170.6 | 72,170.6 | 68,331.8 | -3,838.8 | -5.3% |
| Designated General (DGF) | 2,430.1 | 2,766.4 | 2,873.2 | 2,873.2 | 2,900.5 | 27.3 | 1.0% |
| Other | 27,728.2 | 32,777.4 | 33,089.8 | 33,089.8 | 33,613.9 | 524.1 | 1.6% |
| Federal | 1,751.2 | 2,076.3 | 2,217.7 | 2,217.7 | 2,244.9 | 27.2 | 1.2% |
| Positions | | | | | | | |
| Permanent Full Time | 551 | 550 | 550 | 551 | 552 | 1 | 0.2% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |