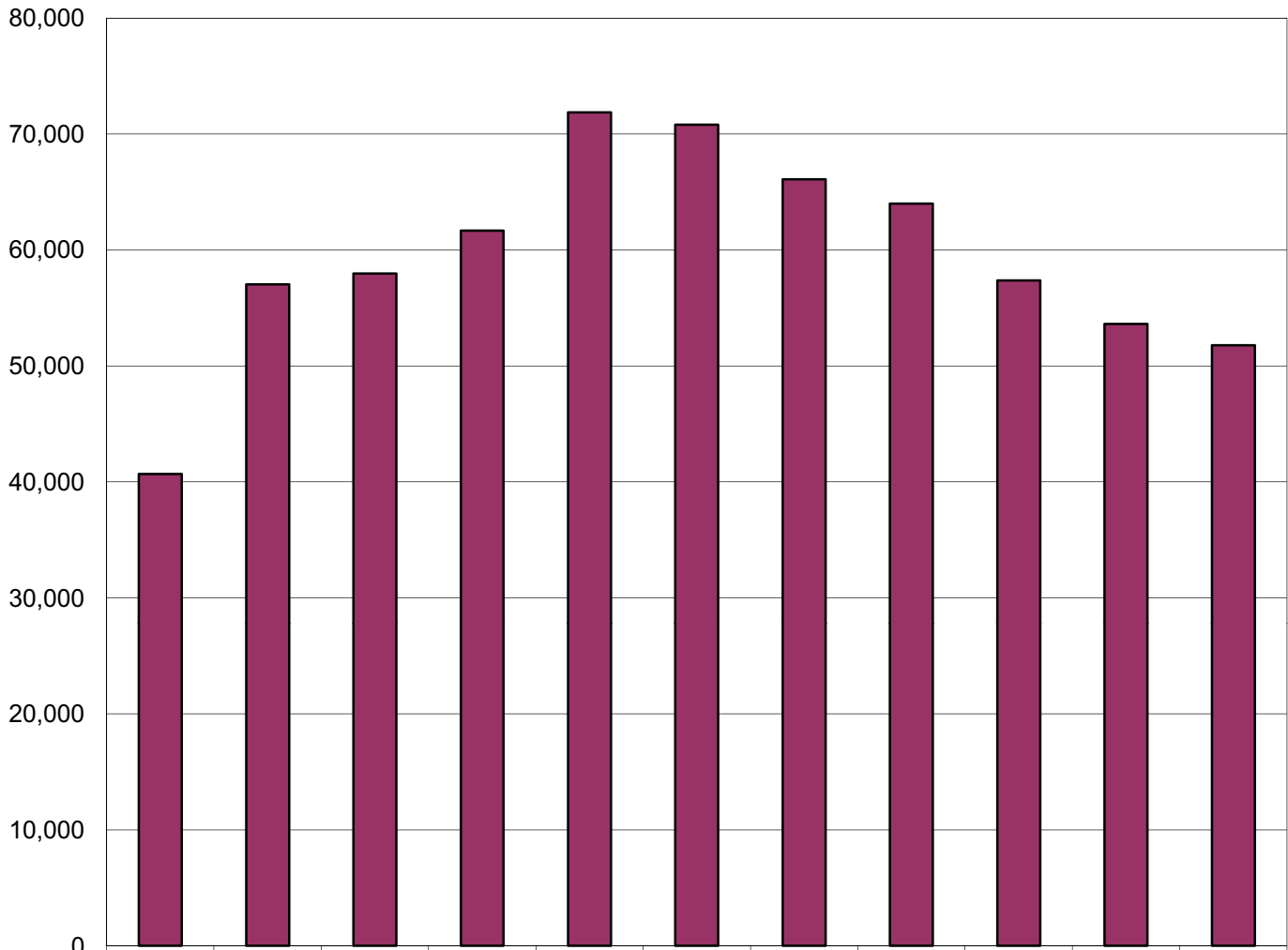


**Department of Law's Share of Total Agency Operations  
(GF Only)  
(\$ Thousands)**



The Department's GF budget grew by \$11.1 million between FY08 and the FY18 Governor's Request -- an average annual growth rate of 2.4%.

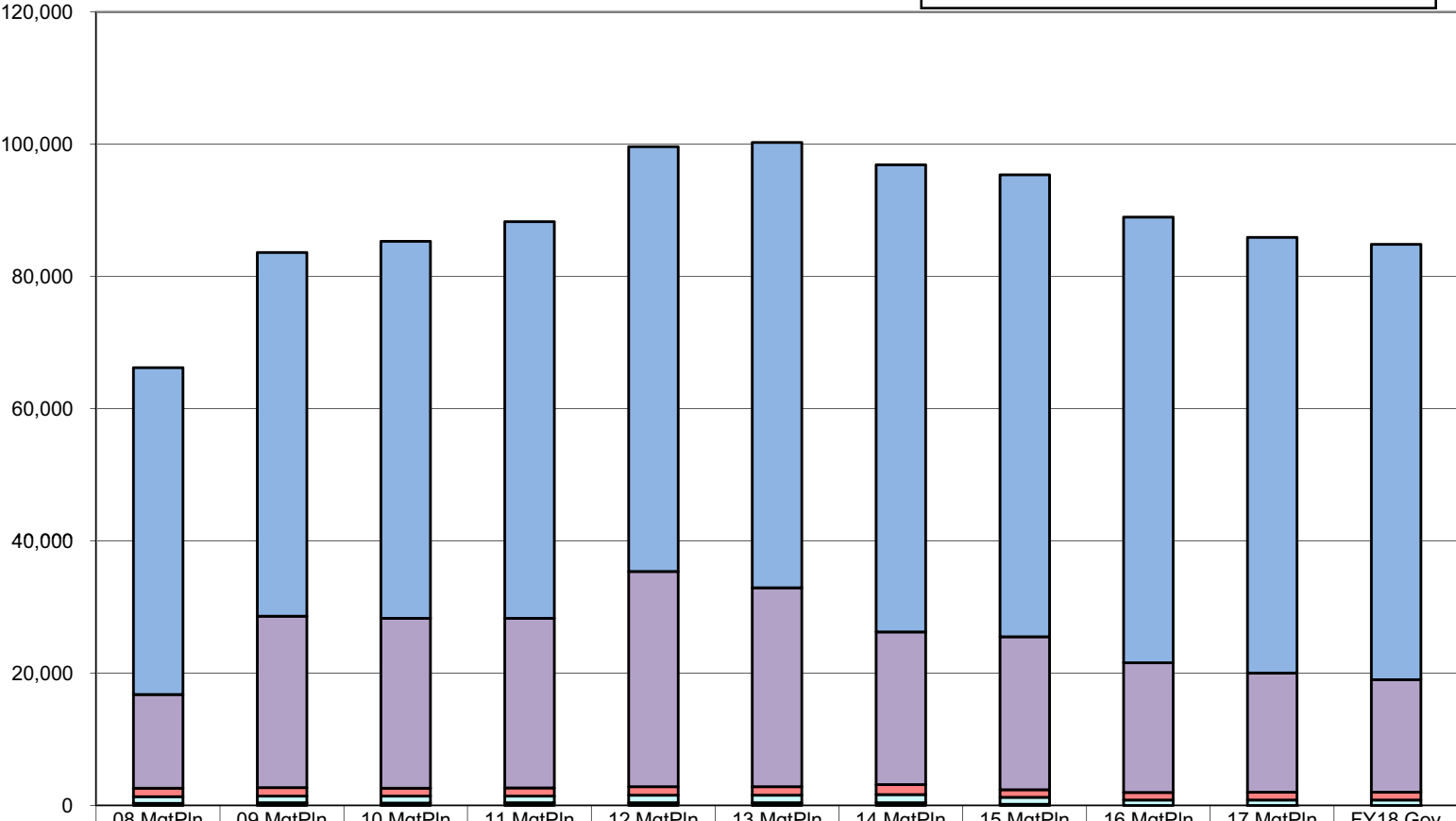
The Department's total FY18 Governor's Request GF budget equals \$155 per resident worker.\*

	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	FY18 Gov
■ Total Agency Budget	40,684.6	57,037.6	57,977.6	61,671.7	71,876.4	70,819.0	66,103.6	64,003.2	57,379.9	53,617.6	51,782.4
% of Agency Budget to Total Agencies' budgets	1.1%	1.4%	1.4%	1.4%	1.5%	1.4%	1.3%	1.2%	1.2%	1.1%	1.1%

\* According to the Department of Labor and Workforce Development, there were 334,628 resident workers in Alaska in 2014.

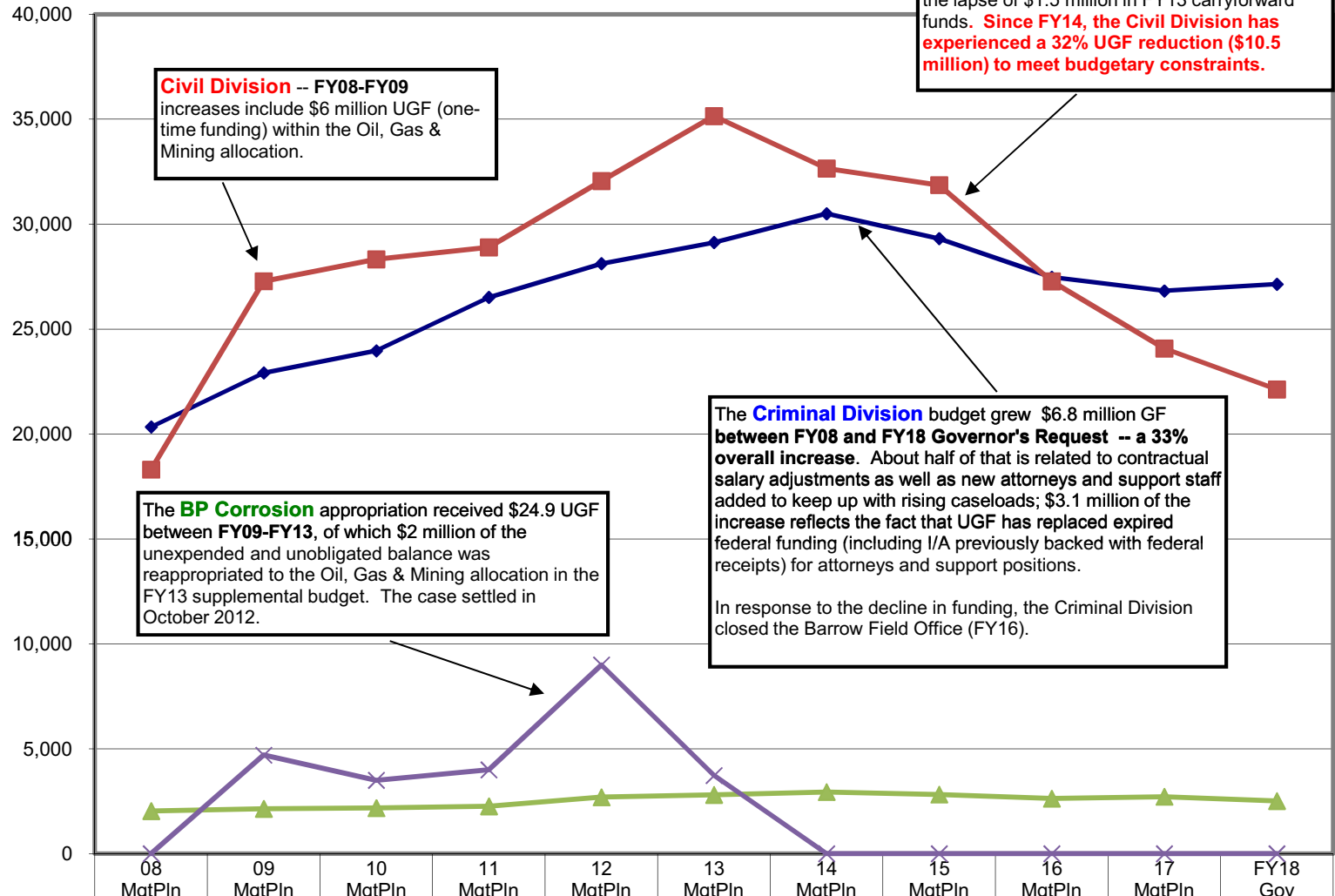
**Department of Law Line Items  
(All Funds)  
(\$ Thousands)**

The majority of FY18 funding in the Department of Law's budget is comprised of the following two line items:  
**Personal Services--78%**  
**Services--20%.**



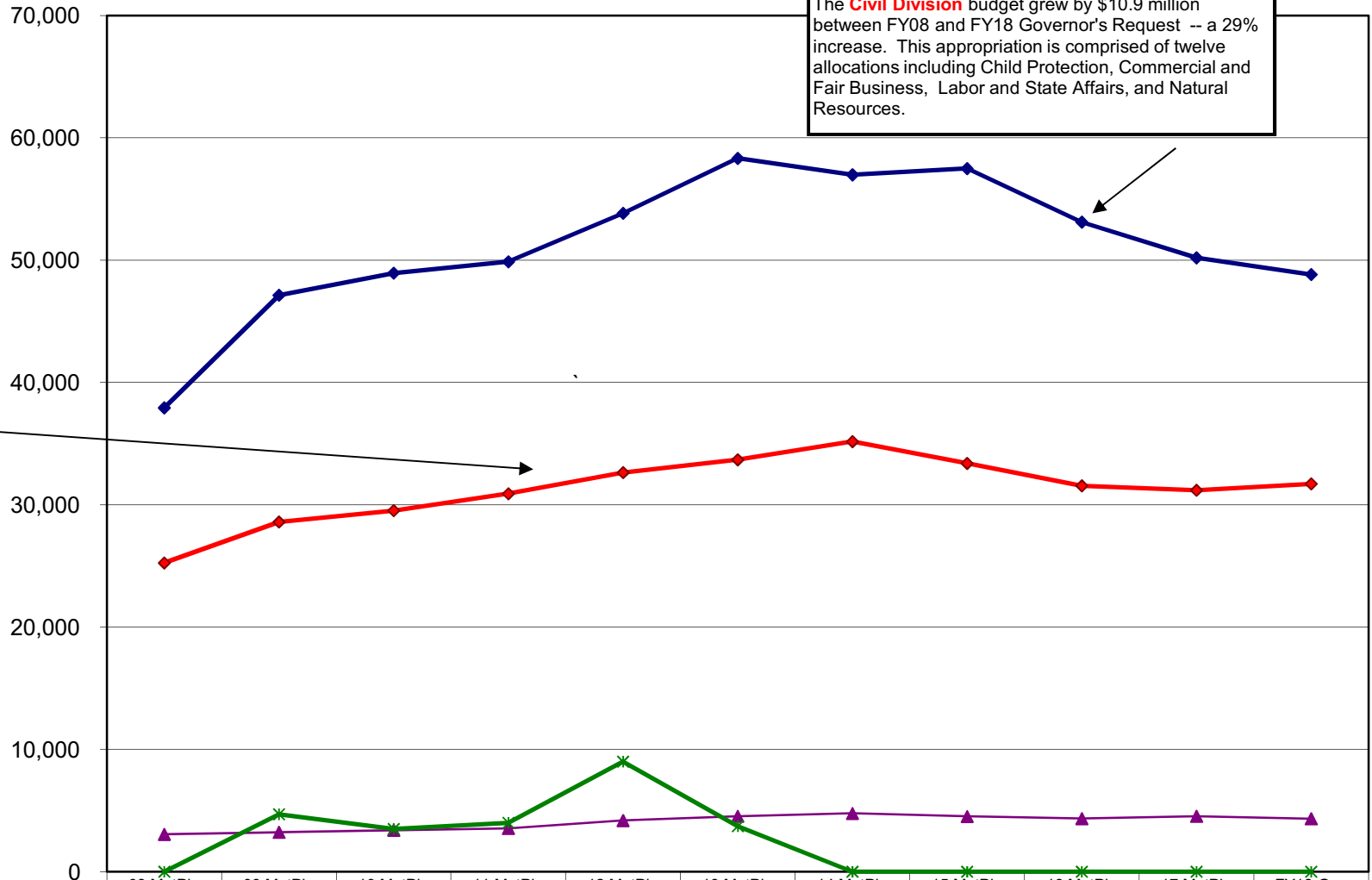
	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	FY18 Gov
Personal Services	49,453.8	55,019.1	57,036.7	60,025.3	64,231.5	67,363.9	70,670.6	69,887.3	67,439.3	65,877.0	65,829.3
Services	14,182.3	25,940.1	25,687.4	25,632.9	32,574.3	30,062.4	23,104.5	23,116.7	19,589.4	18,050.0	17,036.9
Travel	1,254.3	1,255.2	1,231.4	1,227.2	1,297.1	1,304.1	1,488.6	1,178.0	1,168.5	1,167.3	1,177.3
Commodities	1,030.7	1,042.6	1,029.1	1,043.1	1,129.3	1,133.3	1,239.5	1,041.6	818.4	828.4	834.3
Capital Outlay	313.0	395.2	373.0	397.0	420.0	421.0	419.4	177.8	-	1.0	1.0
Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-	-	-

## Appropriations within the Department of Law (GF Only) (\$ Thousands)



	08	09	10	11	12	13	14	15	16	17	FY18
	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	MgtPln	Gov
● Criminal Division	20,337.5	22,911.6	23,969.9	26,514.5	28,121.1	29,128.5	30,501.4	29,312.6	27,474.6	26,822.8	27,139.6
■ Civil Division	18,307.1	27,282.3	28,329.7	28,897.5	32,059.3	35,150.2	32,658.7	31,865.0	27,277.1	24,074.8	22,128.9
▲ Administration and Support	2,040.0	2,143.7	2,178.0	2,259.7	2,696.0	2,810.0	2,943.5	2,825.6	2,628.2	2,720.0	2,513.9
✕ BP Corrosion	-	4,700.0	3,500.0	4,000.0	9,000.0	3,730.3	-	-	-	-	-

## Appropriations within the Department of Law (All Funds) (\$ Thousands)



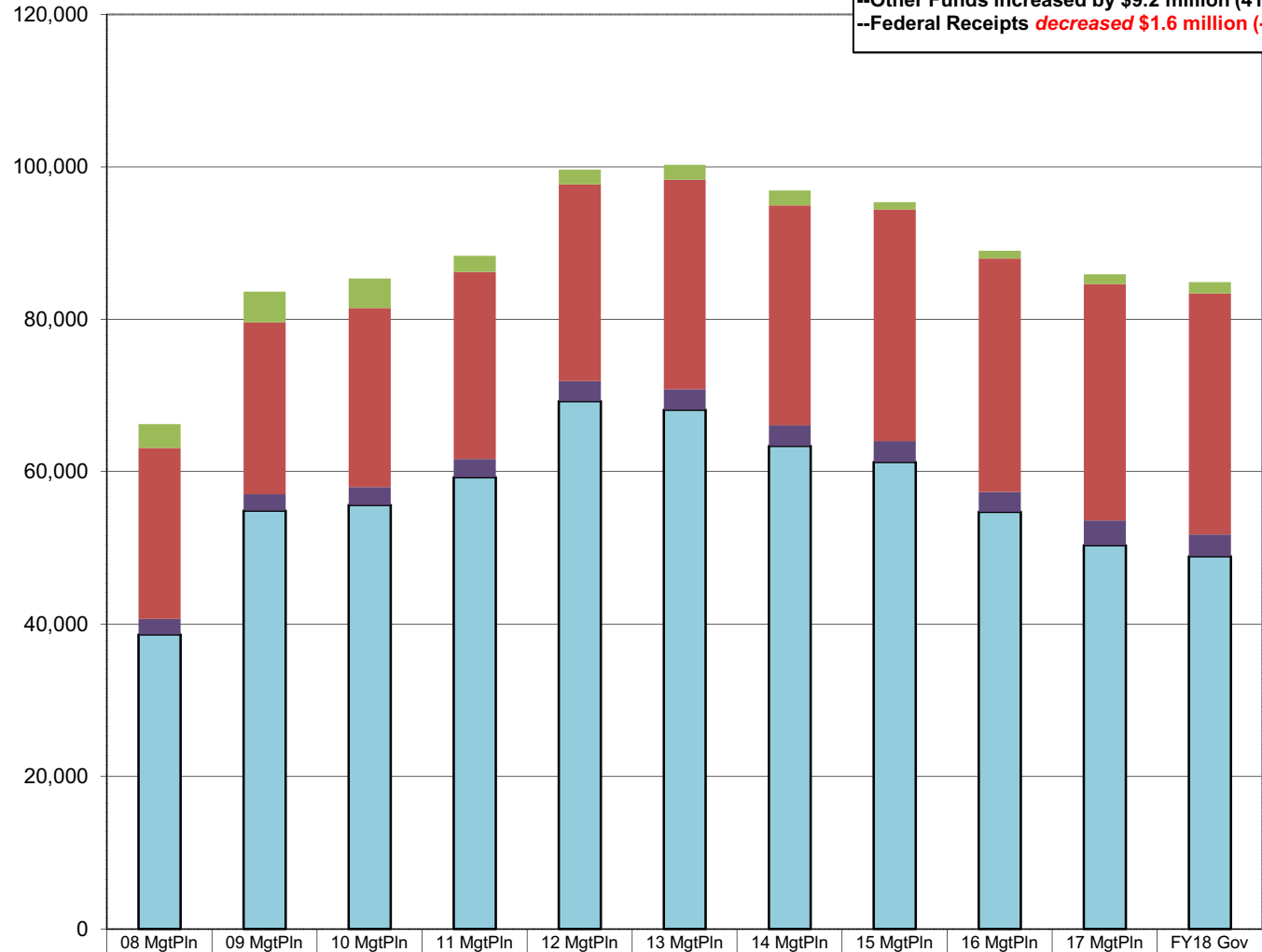
The **Criminal Division** budget grew by \$6.5 million between **FY08** and **FY18 Governor's Request** -- a 26% increase. The majority of these increases are related to contractual salary adjustments as well as new attorneys and support staff added to keep up with rising caseloads.

The **Civil Division** budget grew by \$10.9 million between FY08 and FY18 Governor's Request -- a 29% increase. This appropriation is comprised of twelve allocations including Child Protection, Commercial and Fair Business, Labor and State Affairs, and Natural Resources.

● Civil Division	37,928.6	47,132.0	48,937.7	49,877.9	53,832.1	58,327.5	56,982.3	57,493.9	53,112.2	50,195.8	48,827.8
◆ Criminal Division	25,246.4	28,595.5	29,528.1	30,909.0	32,631.5	33,684.7	35,170.2	33,387.0	31,554.6	31,186.7	31,714.0
▲ Administration and Support	3,059.1	3,224.7	3,391.8	3,538.6	4,188.6	4,542.2	4,770.1	4,520.5	4,348.8	4,541.2	4,337.0
* BP Corrosion	-	4,700.0	3,500.0	4,000.0	9,000.0	3,730.3	-	-	-	-	-

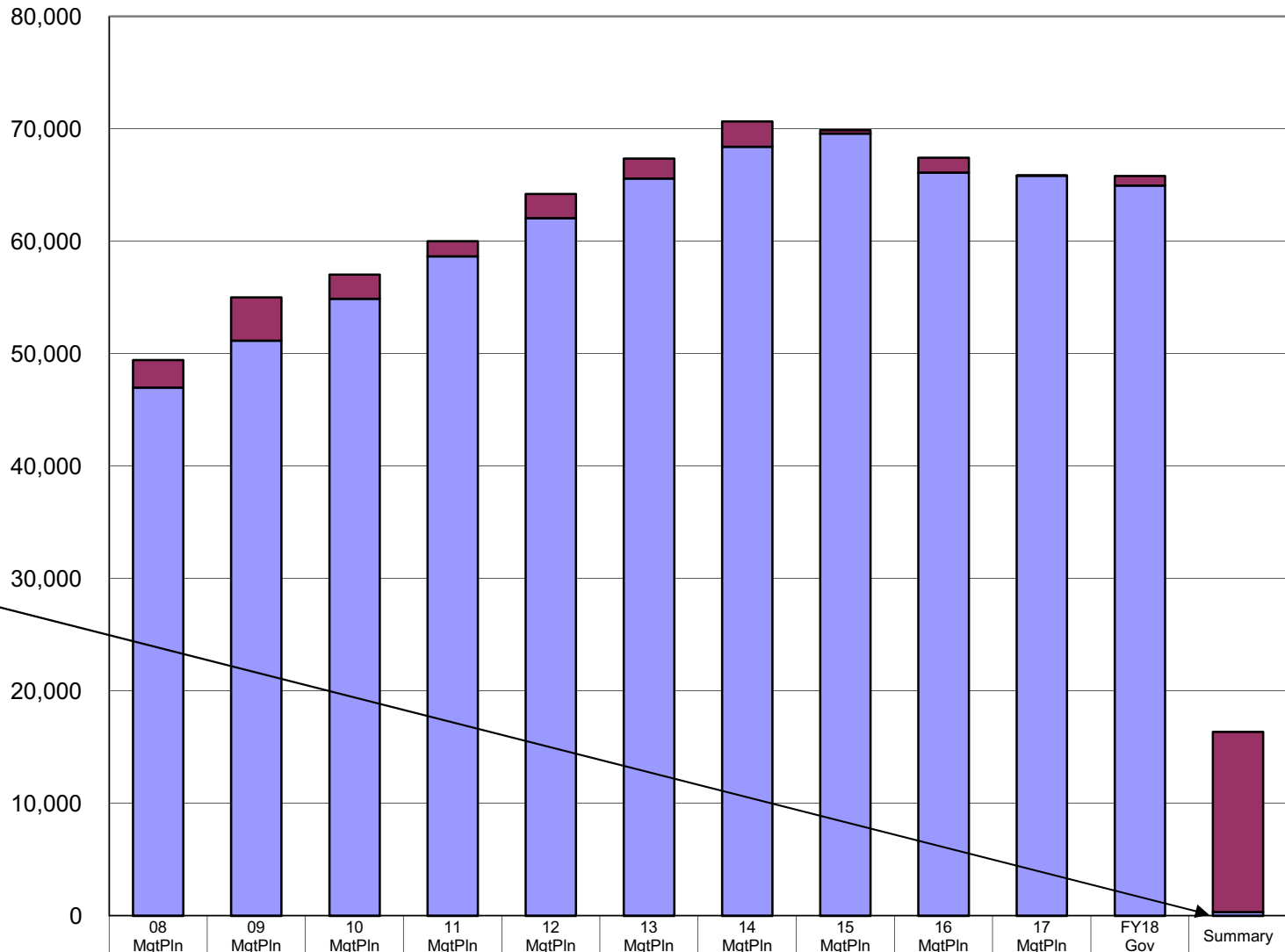
## Department of Law Total Funding Comparison by Fund Group (All Funds) (\$ Thousands)

Between FY08 & FY18 Gov:  
 --UGF increased by \$10.3 million (27%)  
 --DGF increased by \$837.9 thousand (41%)  
 --Other Funds increased by \$9.2 million (41%)  
 --Federal Receipts **decreased \$1.6 million (-52%)**



	08 MgtPIn	09 MgtPIn	10 MgtPIn	11 MgtPIn	12 MgtPIn	13 MgtPIn	14 MgtPIn	15 MgtPIn	16 MgtPIn	17 MgtPIn	FY18 Gov
■ Federal Receipts (Fed)	3,113.9	4,059.6	3,881.3	2,109.8	1,947.3	1,965.9	1,979.1	1,004.3	1,020.1	1,291.8	1,489.4
■ Other State Funds (Other)	22,435.6	22,555.0	23,498.7	24,544.0	25,828.5	27,499.8	28,839.9	30,393.9	30,615.6	31,014.3	31,607.0
■ Designated General (DGF)	2,029.1	2,123.4	2,340.8	2,407.0	2,614.3	2,695.0	2,727.1	2,727.9	2,645.7	3,276.1	2,867.0
■ Unrestricted General (UGF)	38,655.5	54,914.2	55,636.8	59,264.7	69,262.1	68,124.0	63,376.5	61,275.3	54,734.2	50,341.5	48,915.4

**Department of Law**  
**Salary Adjustment Increases and Personal Services Costs**  
 (All Funds)  
 (\$ Thousands)



**Personal Services increased by \$16.4 million from FY08 to FY18 Governor's Request -- an increase of 33%.**

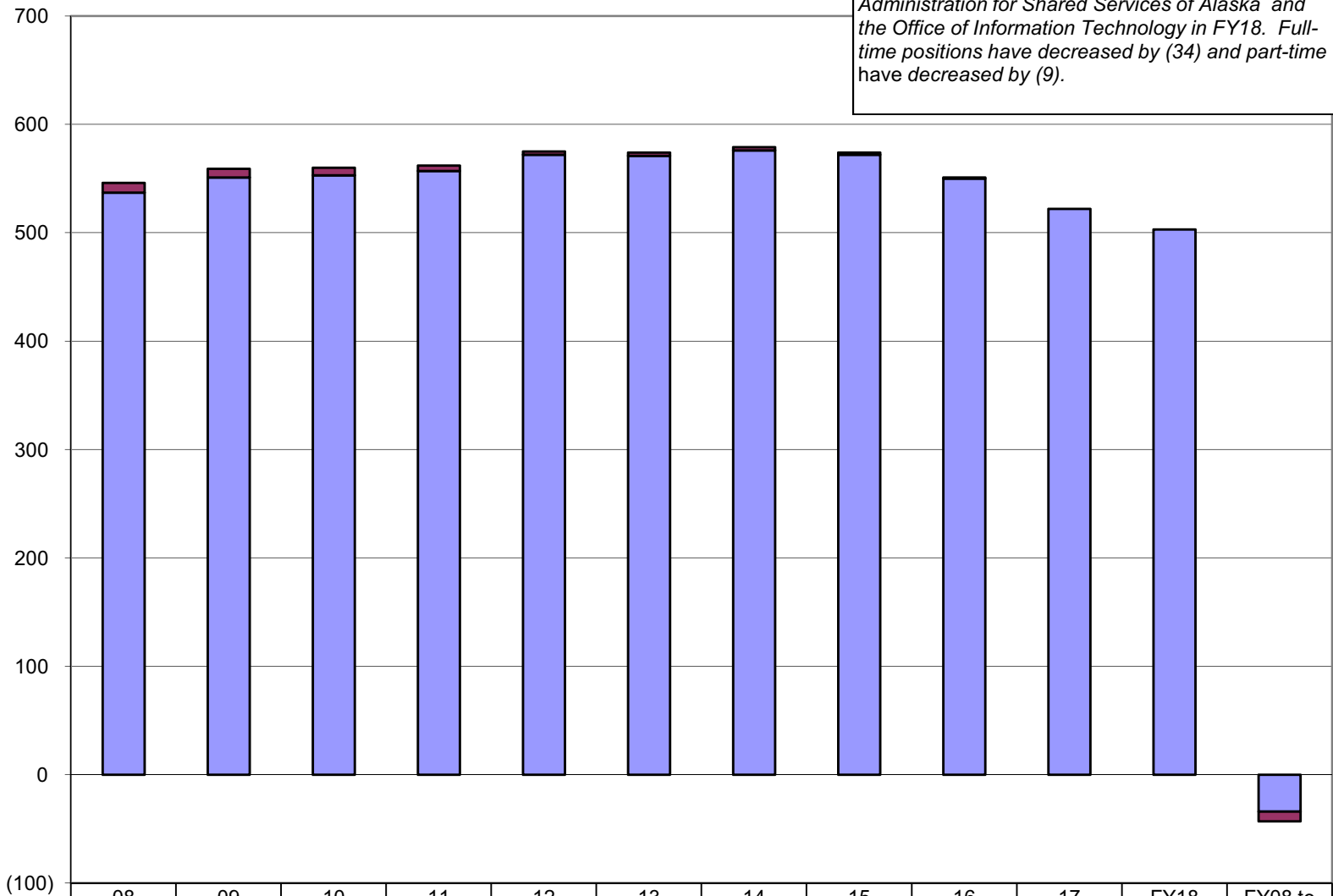
**Summary \***  
 The change consists of a \$16 million increase for contractual salary adjustments and a \$331.0 increase in non-contractual personal services costs.

■ Salary Adjustments	2,458.4	3,845.6	2,146.4	1,348.8	2,165.1	1,764.3	2,254.5	294.0	1,329.7	27.3	868.8	16,044.5
■ Personal Svcs less Salary Adjustments	46,995.4	51,173.5	54,890.3	58,676.5	62,066.4	65,599.6	68,416.1	69,593.3	66,109.6	65,849.7	64,960.5	331.0

\*Changes in the personal services line from FY08 to FY18 Governor's Request are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

## Department of Law Budgeted Positions

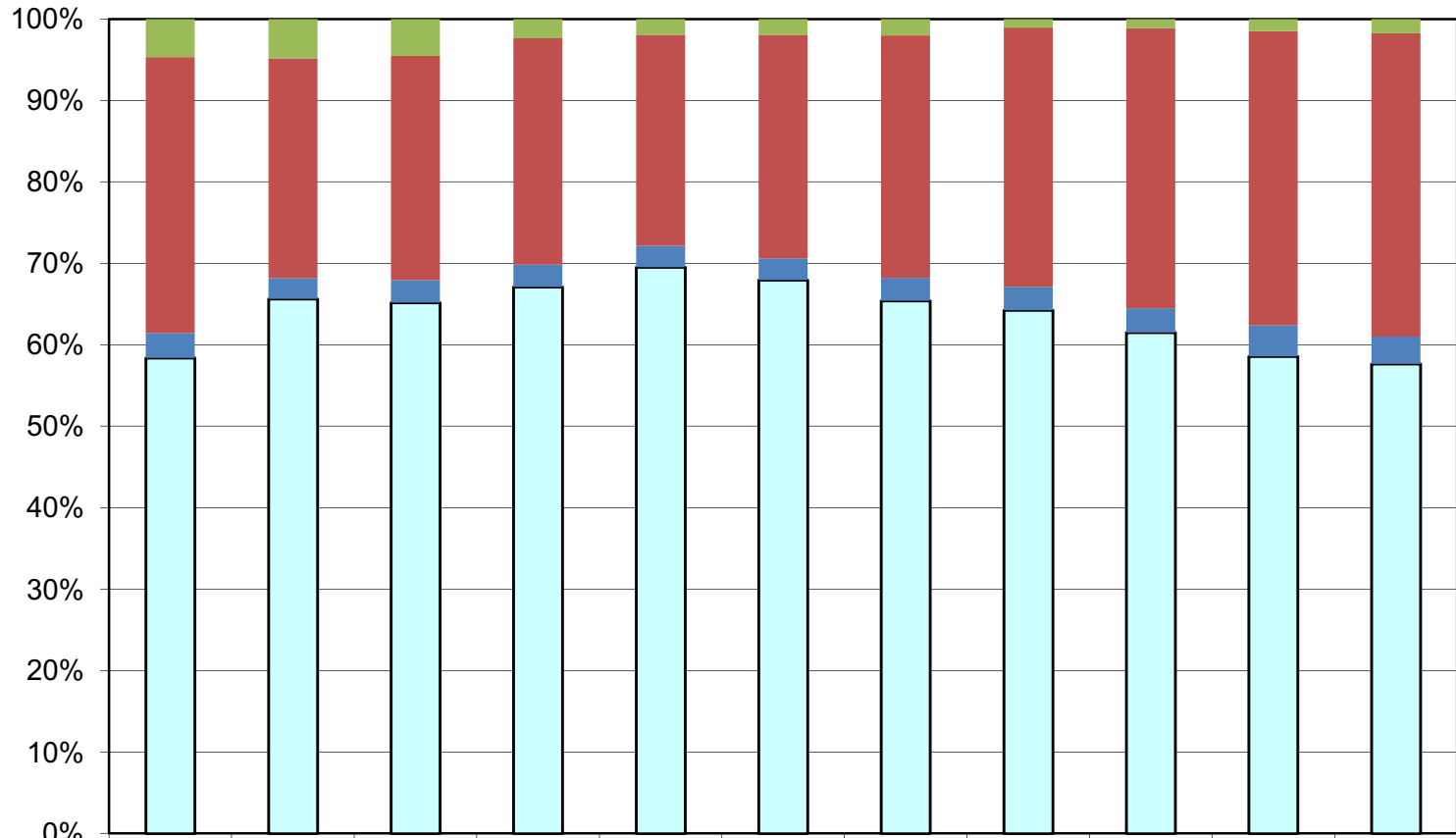
Between FY08 and the FY18 Governor's Request, the total number of positions has *decreased by (43)* (four of which were transferred to the Department of Administration for Shared Services of Alaska and the Office of Information Technology in FY18). Full-time positions have decreased by (34) and part-time have decreased by (9).



	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	FY18 Gov	FY08 to FY18
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	9	8	7	5	3	3	3	2	1	0	0	(9)
Perm Full Time	537	551	553	557	572	571	576	572	550	522	503	(34)

**Department of Law**  
**Percent of the Total Department's Budget by Fund Group**  
 (All Funds)  
 (\$ Thousands)

**FY18 Gov Budget:**  
**General Funds (58% UGF and 3% DGF) --**  
**Totaling 61%**  
**Other Funds -- 37%**  
**Federal Receipts -- 2%.**



	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	17 MgtPln	FY18 Gov
■ Federal Receipts (Fed)	3,113.9	4,059.6	3,881.3	2,109.8	1,947.3	1,965.9	1,979.1	1,004.3	1,020.1	1,291.8	1,489.4
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