

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

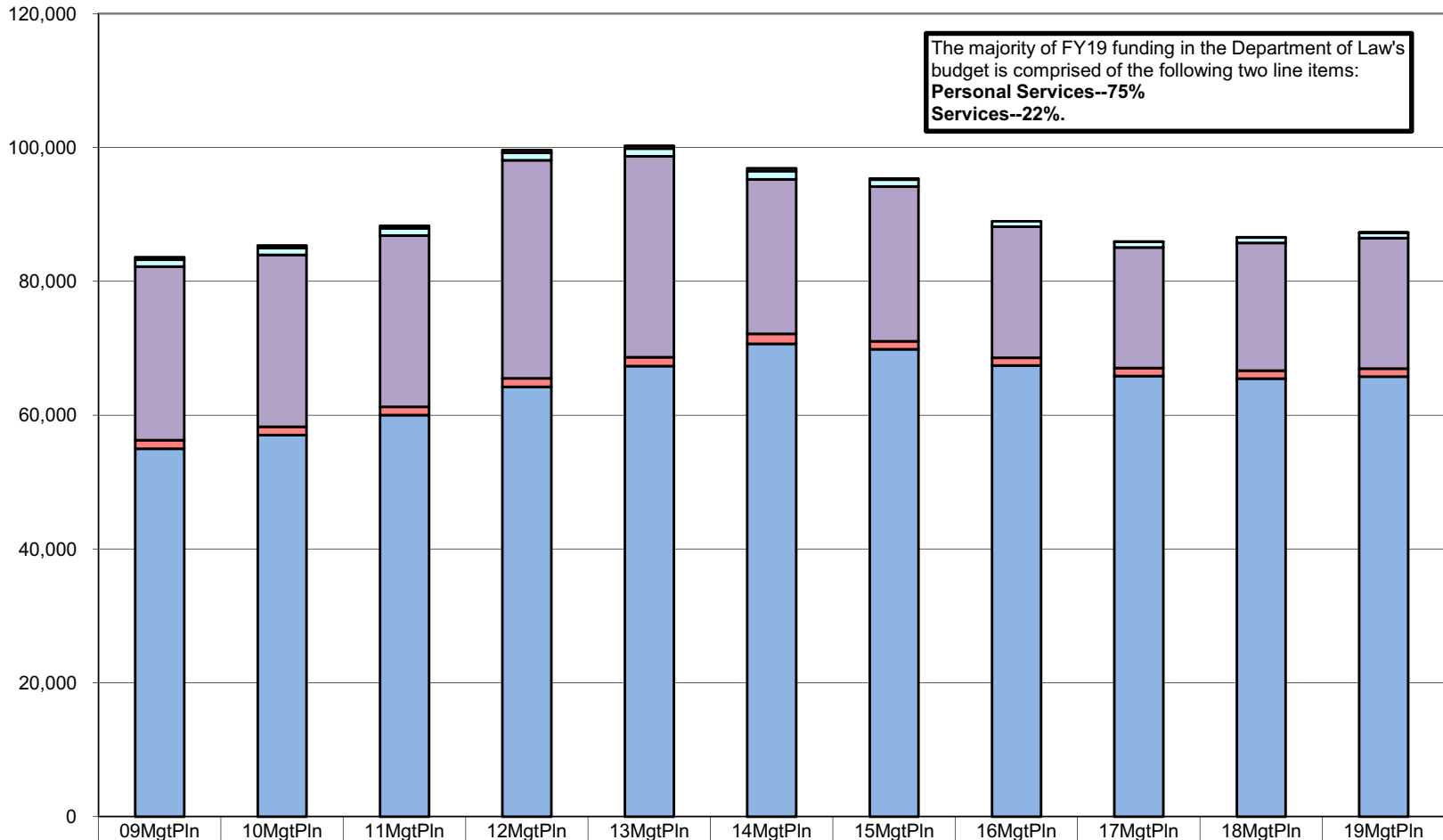


The Department's GF budget decreased by \$2.6 million between FY09 and FY19 for an average annual growth rate of -0.5%.

The Department's total FY19 GF budget equals \$167 per resident worker.\*

\* According to the Department of Labor and Workforce Development, there were 327,048 resident workers in Alaska in 2016.

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



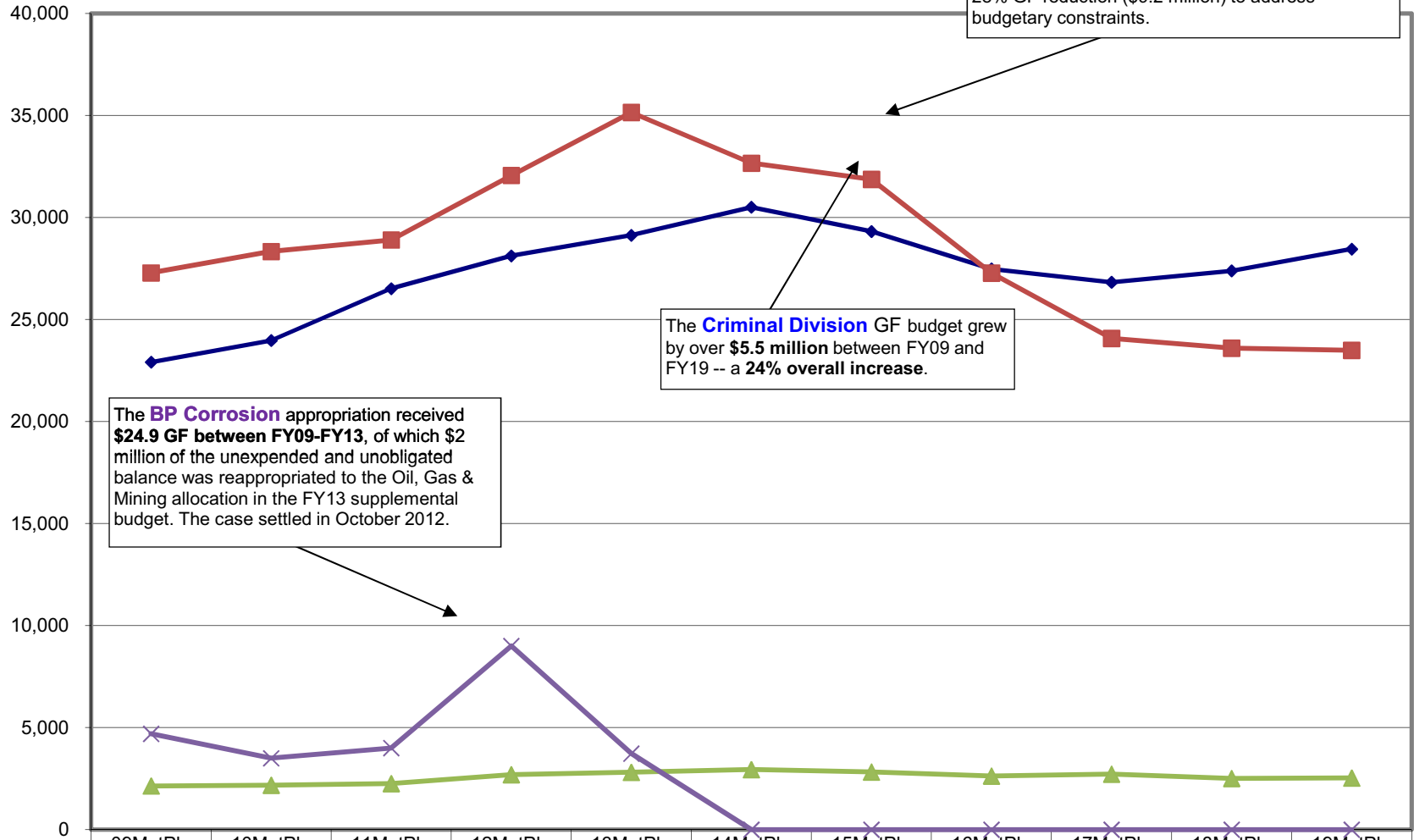
The majority of FY19 funding in the Department of Law's budget is comprised of the following two line items:  
**Personal Services--75%**  
**Services--22%.**

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
■ 8 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
■ 7 Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
■ 5 Capital Outlay	395.2	373.0	397.0	420.0	421.0	419.4	177.8	-	1.0	1.0	1.6
■ 4 Commodities	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	845.6
■ 3 Services	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	19,072.1	19,508.5
■ 2 Travel	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	1,179.8
■ 1 Personal Services	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	65,503.5	65,777.5

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

The **Civil Division** budget decreased by **\$3.8 million (-14%)** over the past ten years. The decrease between FY13 and FY15 relates to the Oil, Gas & Mining allocation and is largely attributable to one-time funding reductions and the lapse of \$1.5 million in FY13 carryforward funds.

Since FY14, the Civil Division has experienced a 28% GF reduction (\$9.2 million) to address budgetary constraints.



The **BP Corrosion** appropriation received **\$24.9 GF between FY09-FY13**, of which \$2 million of the unexpended and unobligated balance was reappropriated to the Oil, Gas & Mining allocation in the FY13 supplemental budget. The case settled in October 2012.

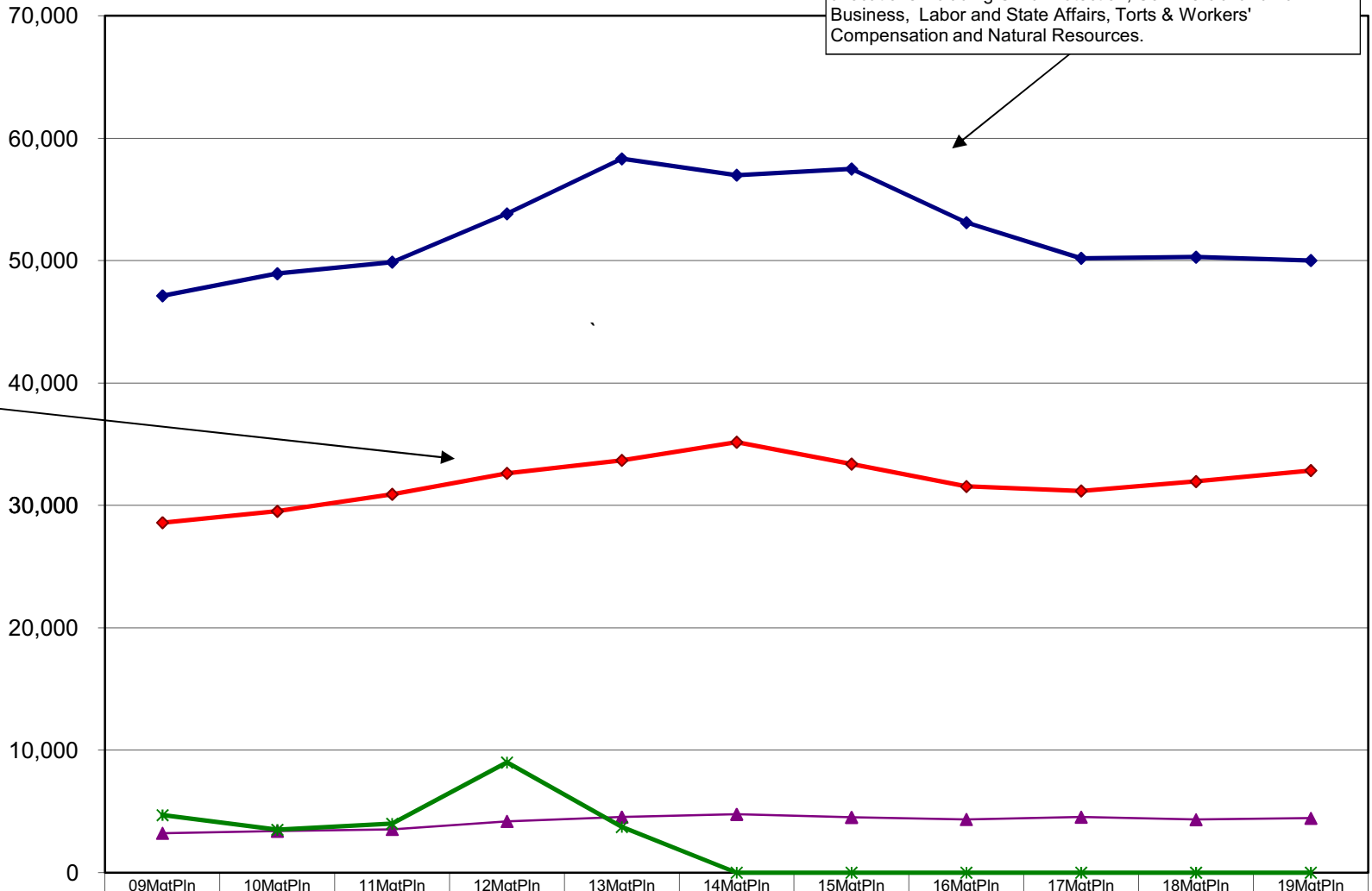
The **Criminal Division** GF budget grew by over **\$5.5 million** between FY09 and FY19 -- a **24% overall increase**.

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
—●— Criminal Division	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	27,383.8	28,451.8
—■— Civil Division	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	23,594.1	23,488.6
—▲— Administration and Support	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	2,531.6
—×— 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)

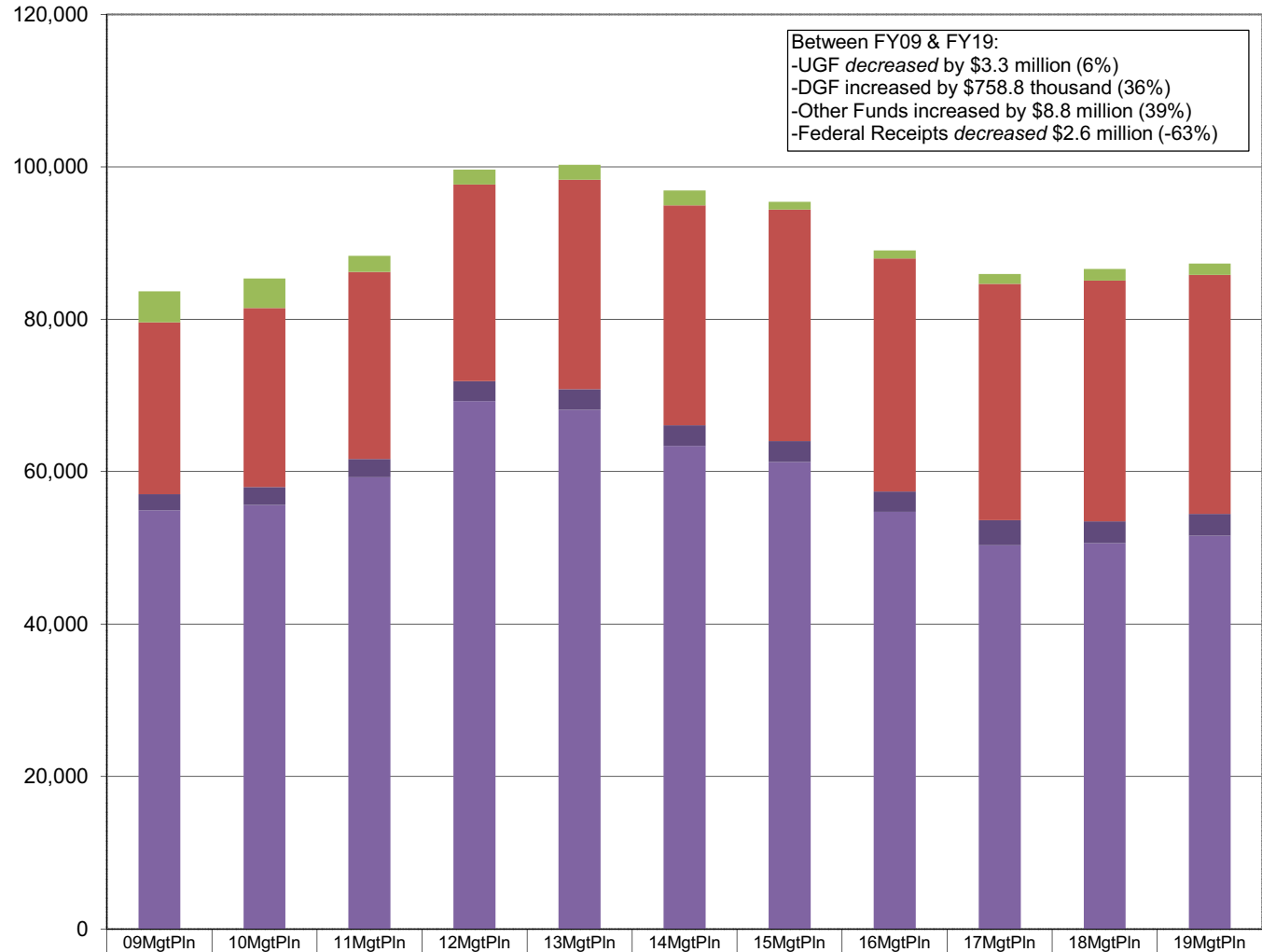
The **Criminal Division** budget grew by **\$4.3 million (15%)** between FY09 and FY19. The majority of these increases are related to contractual salary adjustments as well as new attorneys and support staff added to keep up with rising caseloads.

The **Civil Division** budget grew by **\$2.9 million (6%)** between FY09 and FY19. This appropriation is comprised of fourteen allocations including Child Protection, Commercial and Fair Business, Labor and State Affairs, Torts & Workers' Compensation and Natural Resources.



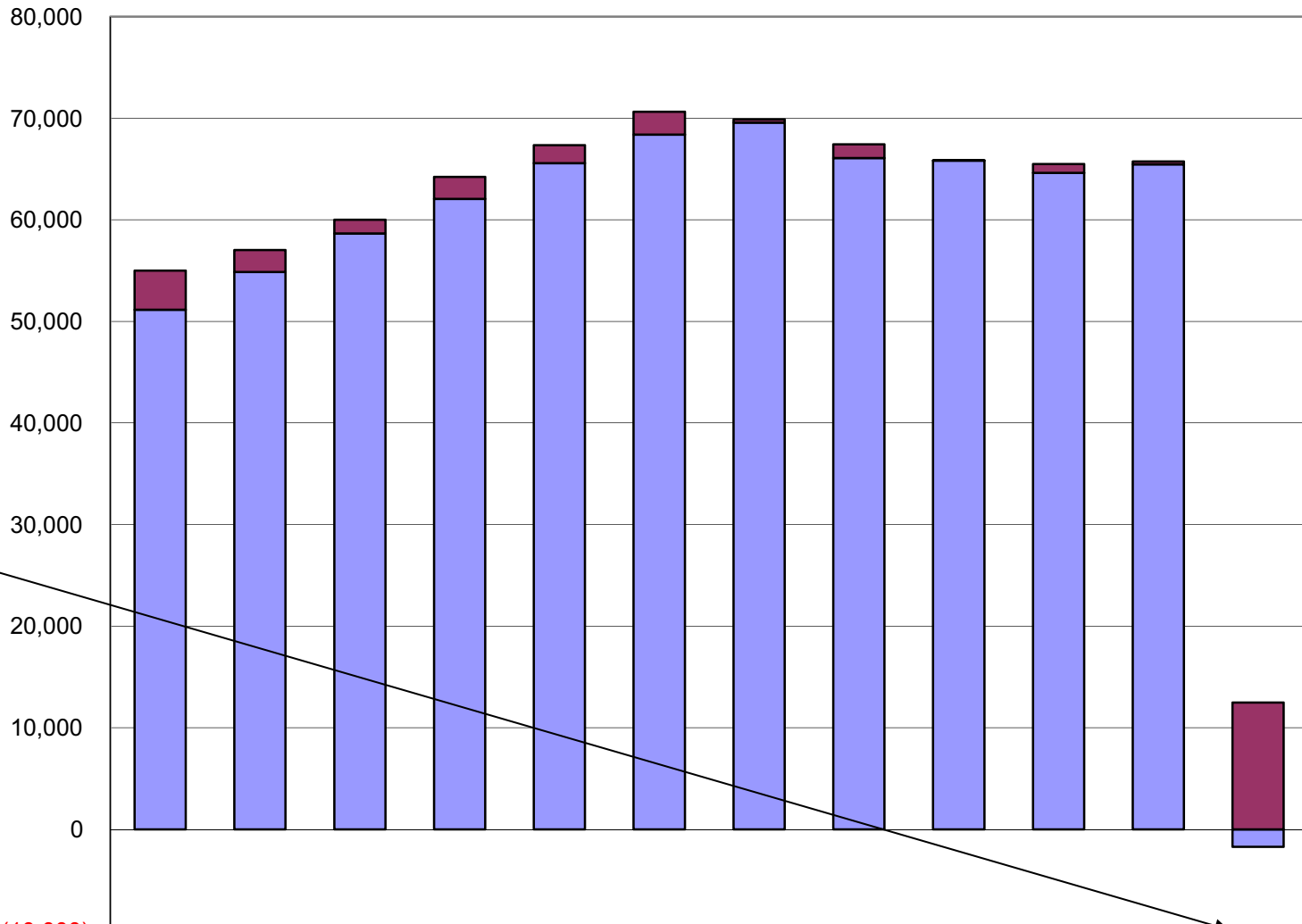
◆ Civil Division	47,132.0	48,937.7	49,877.9	53,832.1	58,327.5	56,982.3	57,493.9	53,112.2	50,195.8	50,293.0	50,011.7
◆ Criminal Division	28,595.5	29,528.1	30,909.0	32,631.5	33,684.7	35,170.2	33,387.0	31,554.6	31,186.7	31,958.2	32,854.0
▲ Administration and Support	3,224.7	3,391.8	3,538.6	4,188.6	4,542.2	4,770.1	4,520.5	4,348.8	4,541.2	4,337.0	4,447.3
* 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)**



	09MgtPin	10MgtPin	11MgtPin	12MgtPin	13MgtPin	14MgtPin	15MgtPin	16MgtPin	17MgtPin	18MgtPin	19MgtPin
■ Federal Receipts (Fed)	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	1,498.5
■ Other State Funds (Other)	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	31,342.5
■ Designated General (DGF)	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	2,882.2
■ Unrestricted General (UGF)	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	50,624.8	51,589.8

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



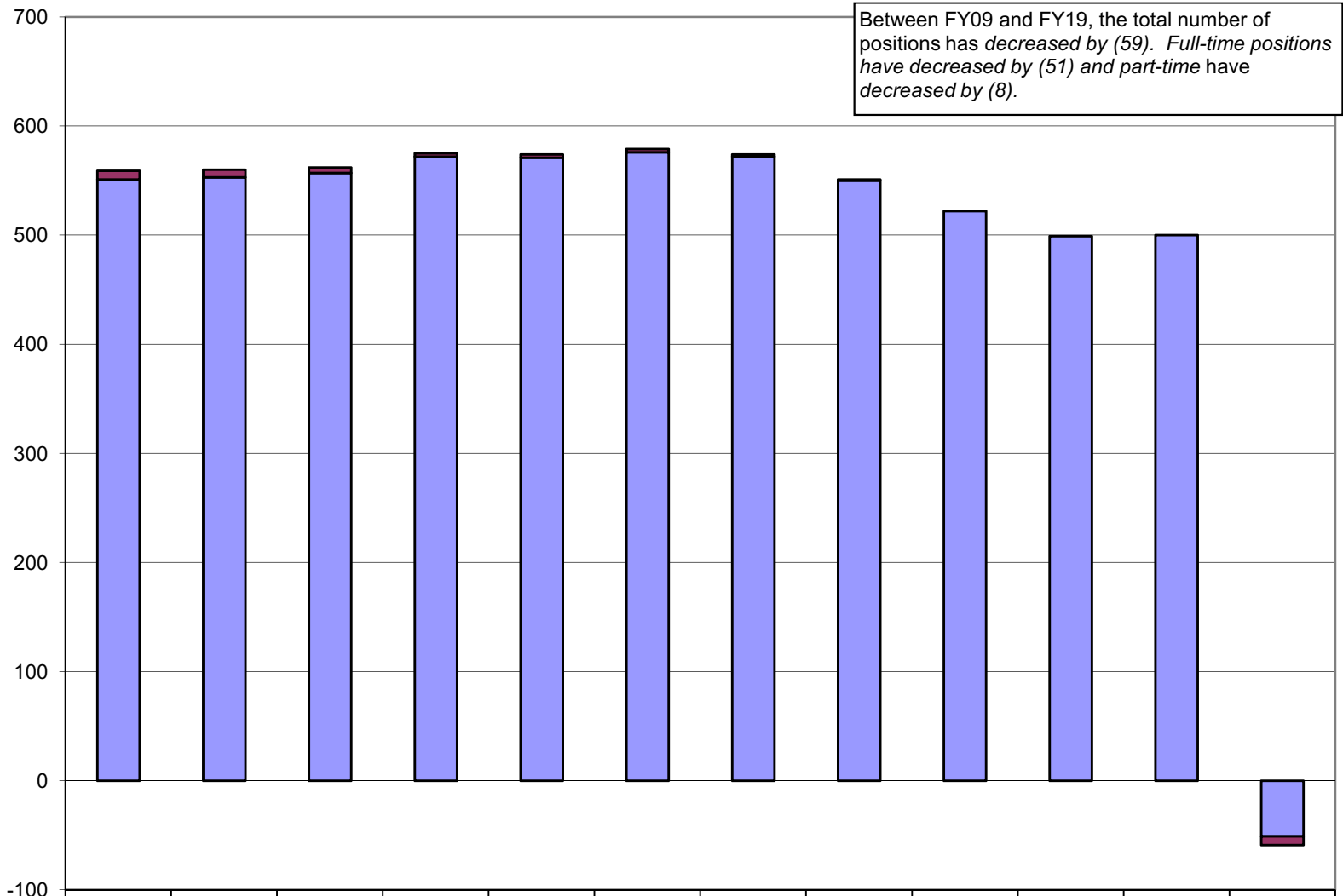
**Personal Services** increased by \$10.8 million from FY09 to FY19 for an increase of 20%.

**Summary \***  
 The change consists of an increase for contractual salary adjustments as well as a reduction in actual positions.

	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	Summary
■ Salary Adjustments	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	286.5	12,485.4
■ Personal Svcs less Salary Adjustments	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	64,634.7	65,491.0	(1,727.0)

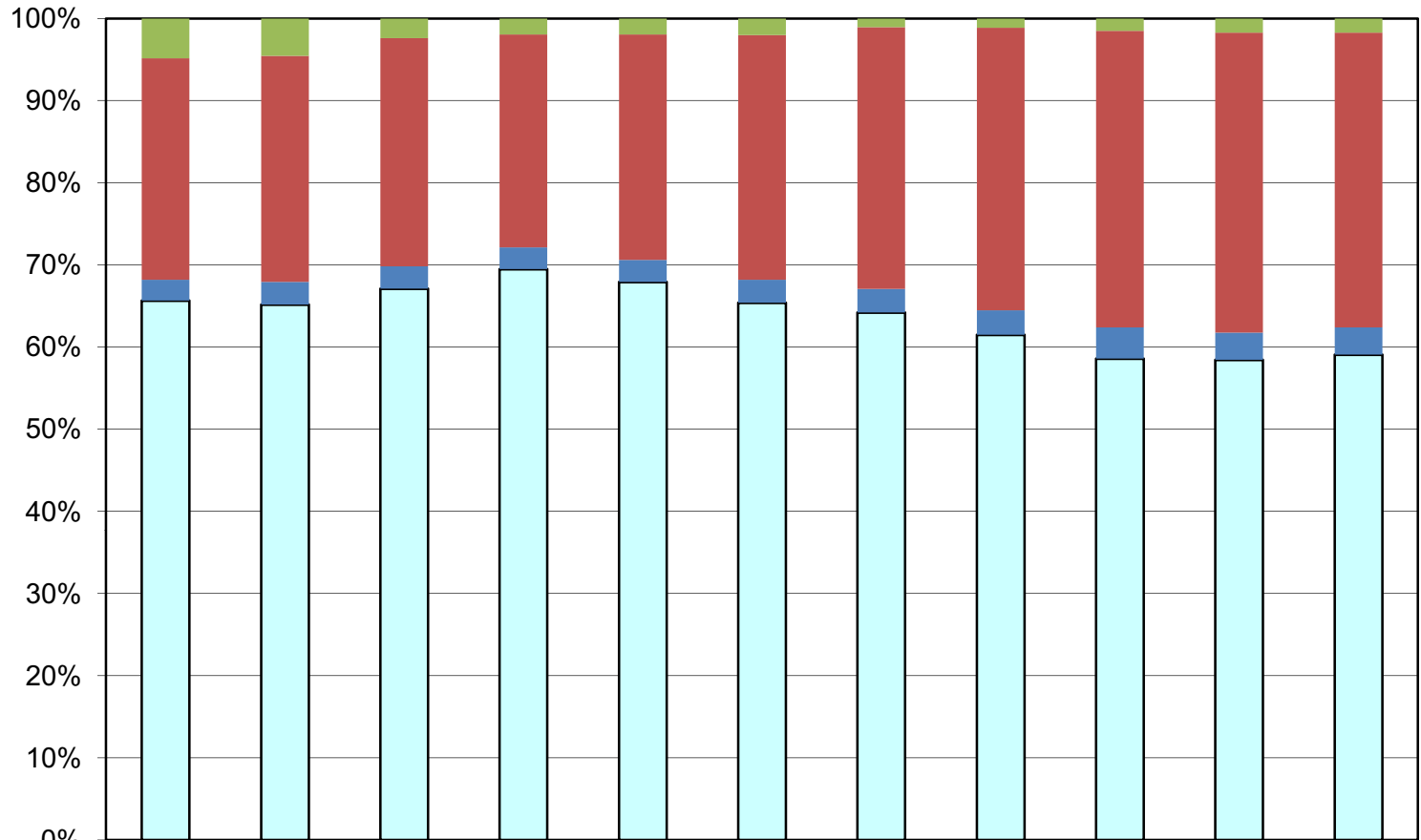
\*Changes in the personal services line from FY09 to FY19 are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

### Department of Law Budgeted Positions



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	FY09 to FY19
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	8	7	5	3	3	3	2	1	0	0	0	(8)
Perm Full Time	551	553	557	572	571	576	572	550	522	499	500	(51)

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



	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln
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