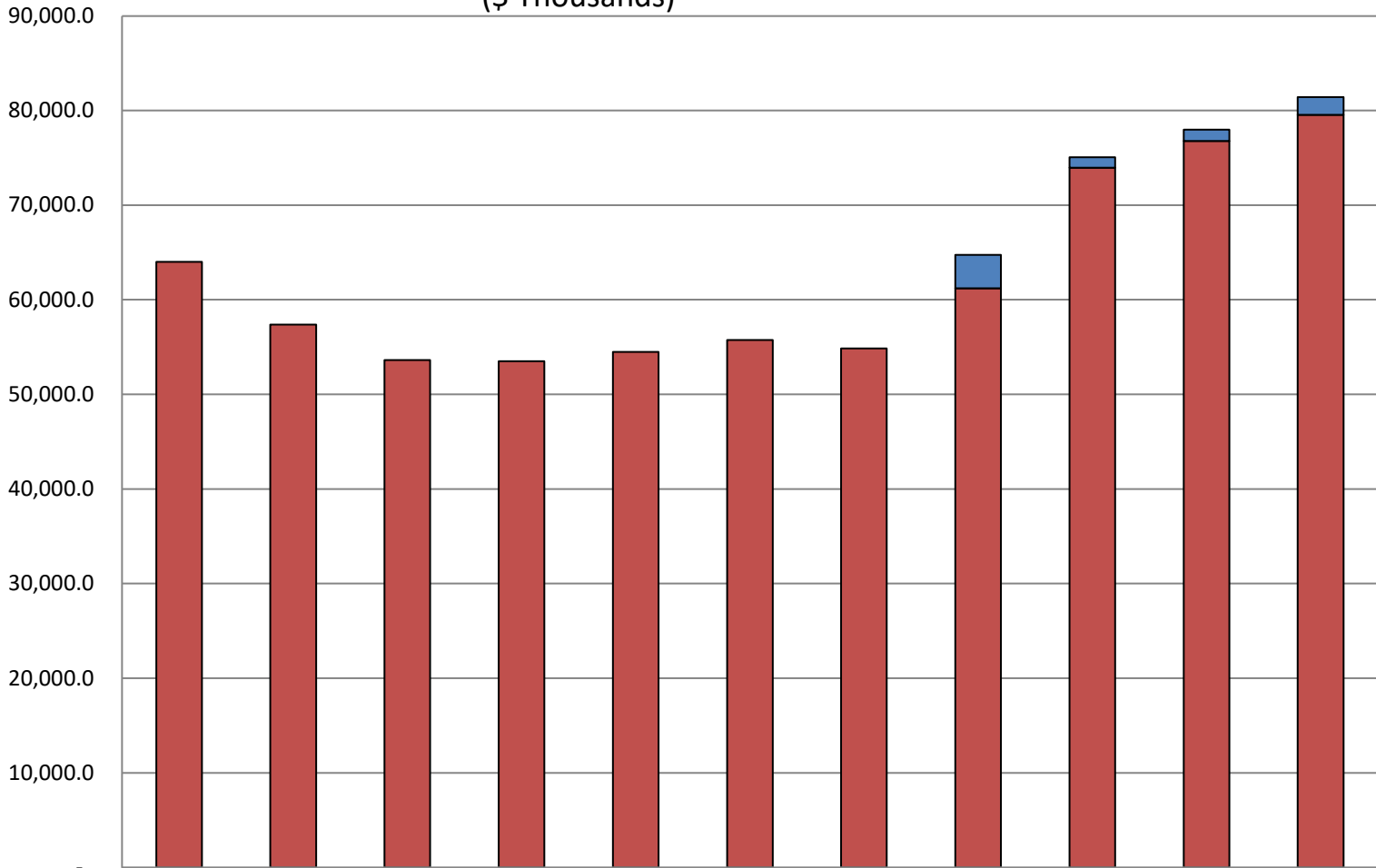


Department of Law Total General Fund Budget (GF Only) (\$ Thousands)



The Department's GF budget increased by **\$15.5 million** between FY15 and FY25 - an average annual **2.2%** increase.

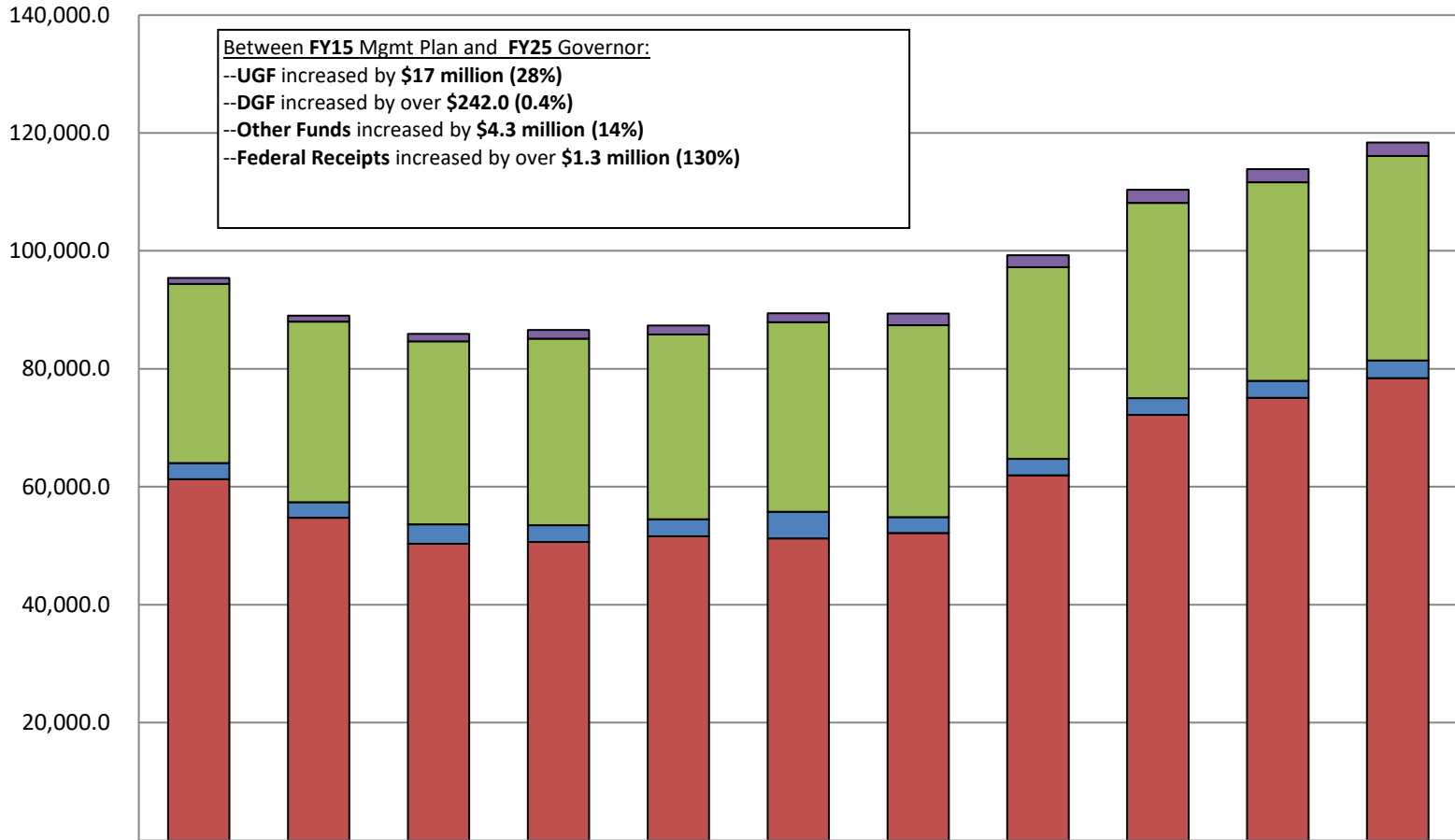
The **FY25** GF budget equates to **\$108 per Alaskan**, based on a population projection of 736,812.

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
% of All Agencies' Budgets	1.2%	1.2%	1.1%	1.2%	1.1%	1.2%	1.1%	1.4%	1.5%	1.5%	1.6%
Average of SB55	-	-	-	-	-	-	-	3,515.1	1,094.7	1,205.4	1,852.9
Total Agency Budget (GF Only)	64,003.2	57,379.9	53,617.6	53,491.8	54,472.0	55,739.2	54,854.3	61,214.6	73,949.1	76,779.1	79,551.8

Department of Law

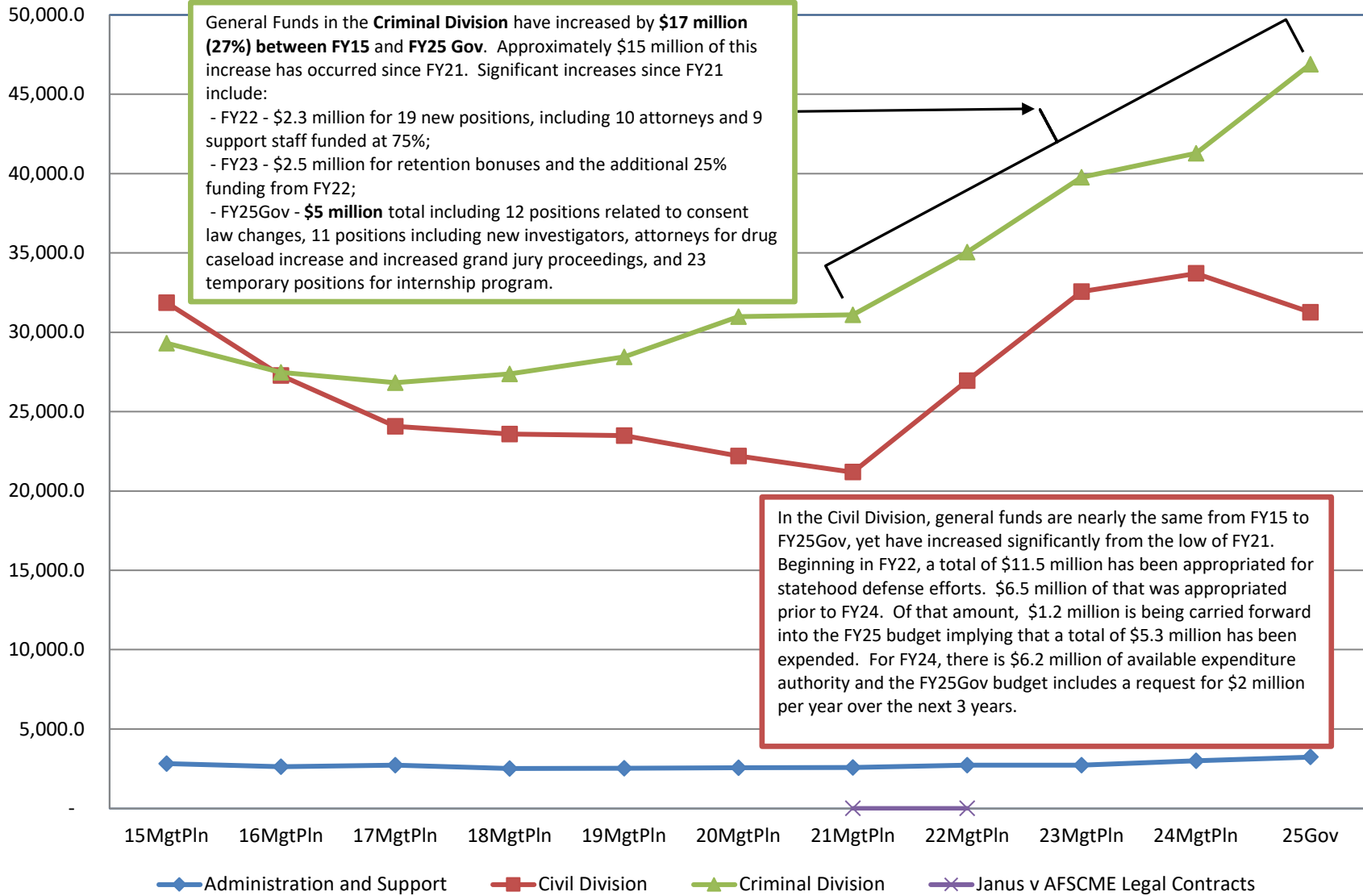
Total Funding by Fund Group - All Funds

(\$ Thousands)

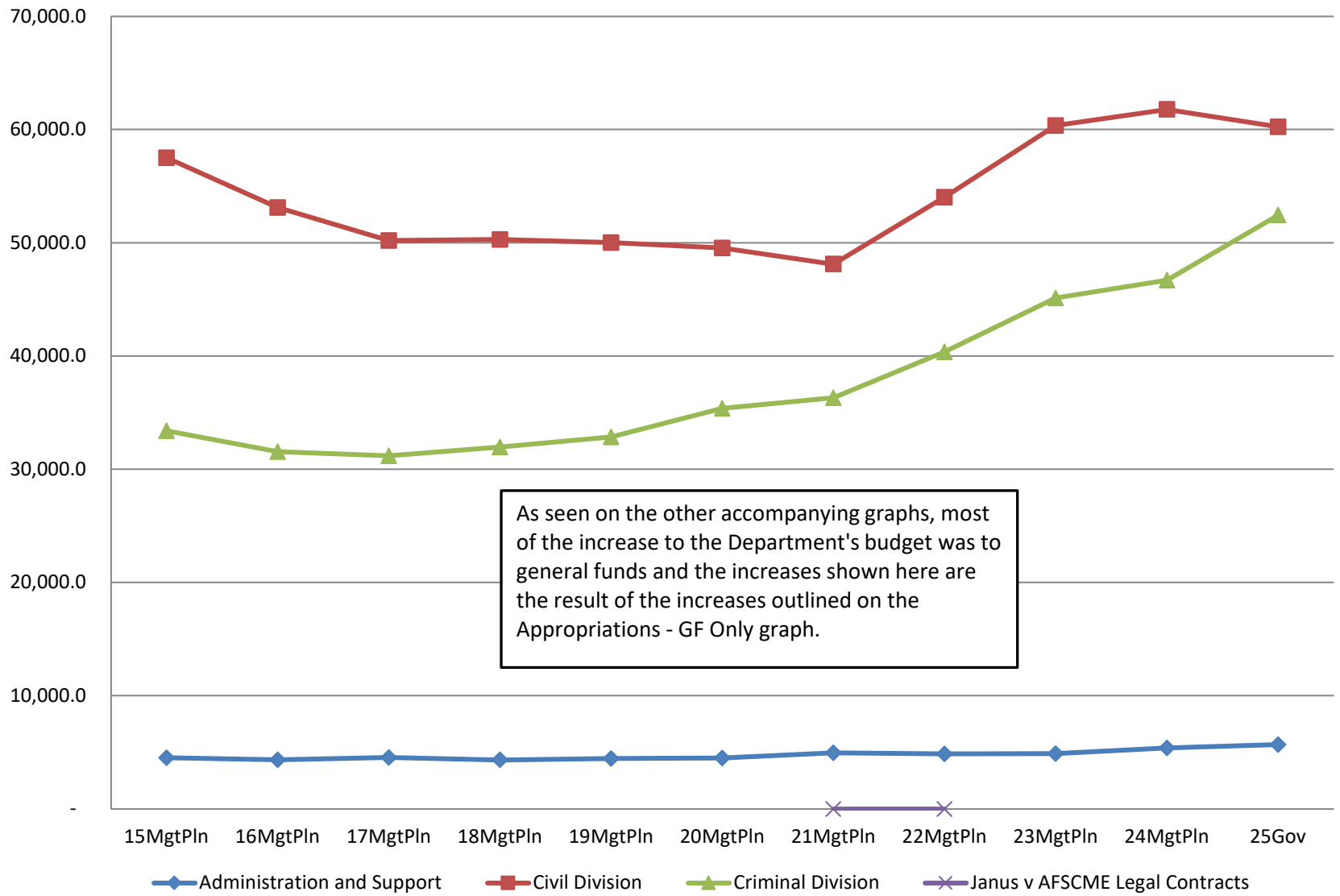


	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
■ Federal Receipts (Fed)	1,004.3	1,020.1	1,291.8	1,489.4	1,498.5	1,518.7	2,026.4	2,035.5	2,217.7	2,244.9	2,307.1
■ Other State Funds (Other)	30,393.9	30,615.6	31,014.3	31,607.0	31,342.5	32,155.1	32,509.1	32,488.3	33,089.8	33,613.9	34,654.5
■ Designated General (DGF)	2,727.9	2,645.7	3,276.1	2,867.0	2,882.2	4,510.4	2,691.5	2,776.5	2,873.2	2,900.5	2,969.9
■ Unrestricted General (UGF)	61,275.3	54,734.2	50,341.5	50,624.8	51,589.8	51,228.8	52,162.8	61,953.2	72,170.6	75,084.0	78,434.8

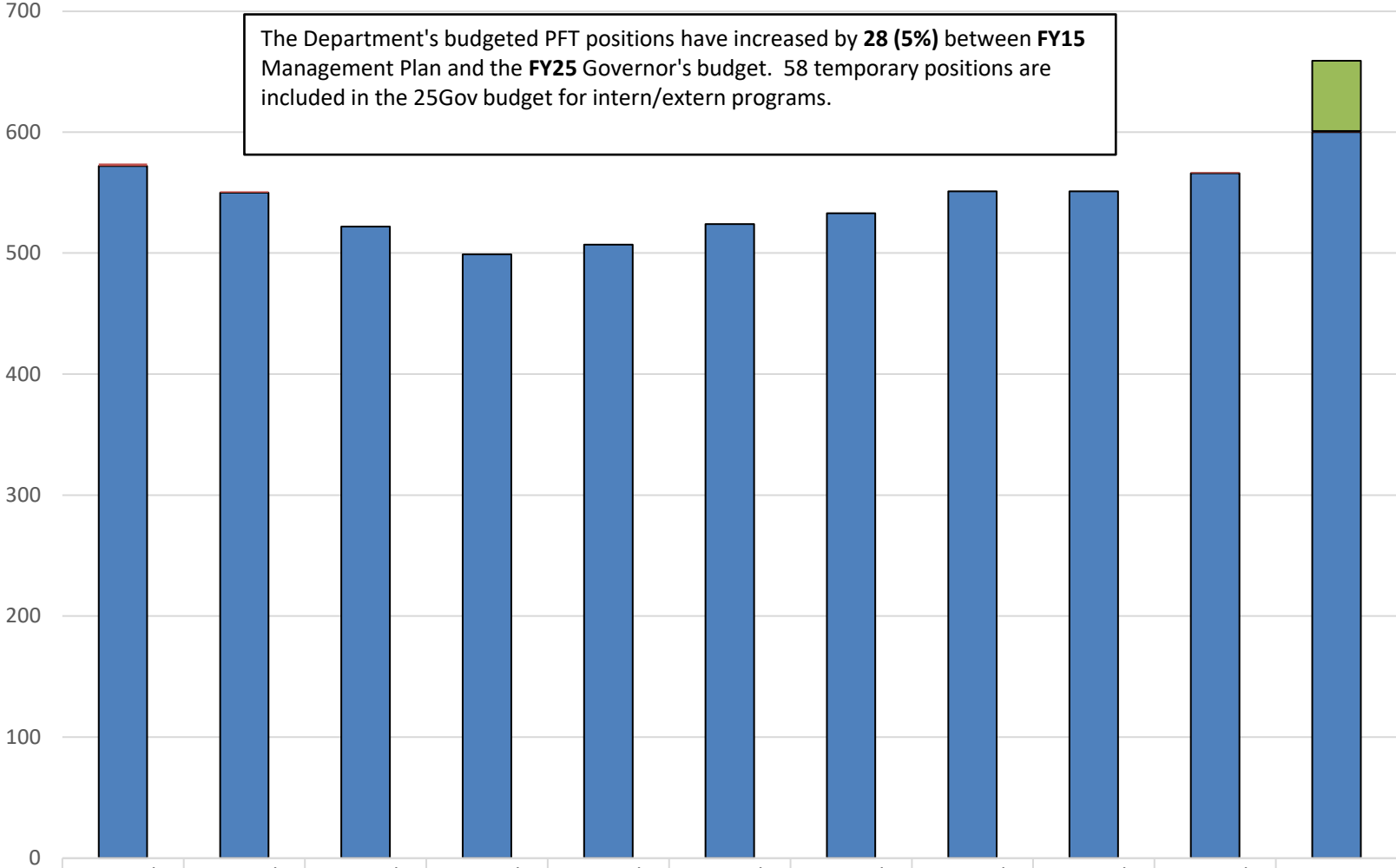
Department of Law Appropriations - GF Only (\$ Thousands)



Department of Law Appropriations - All Funds (\$ Thousands)

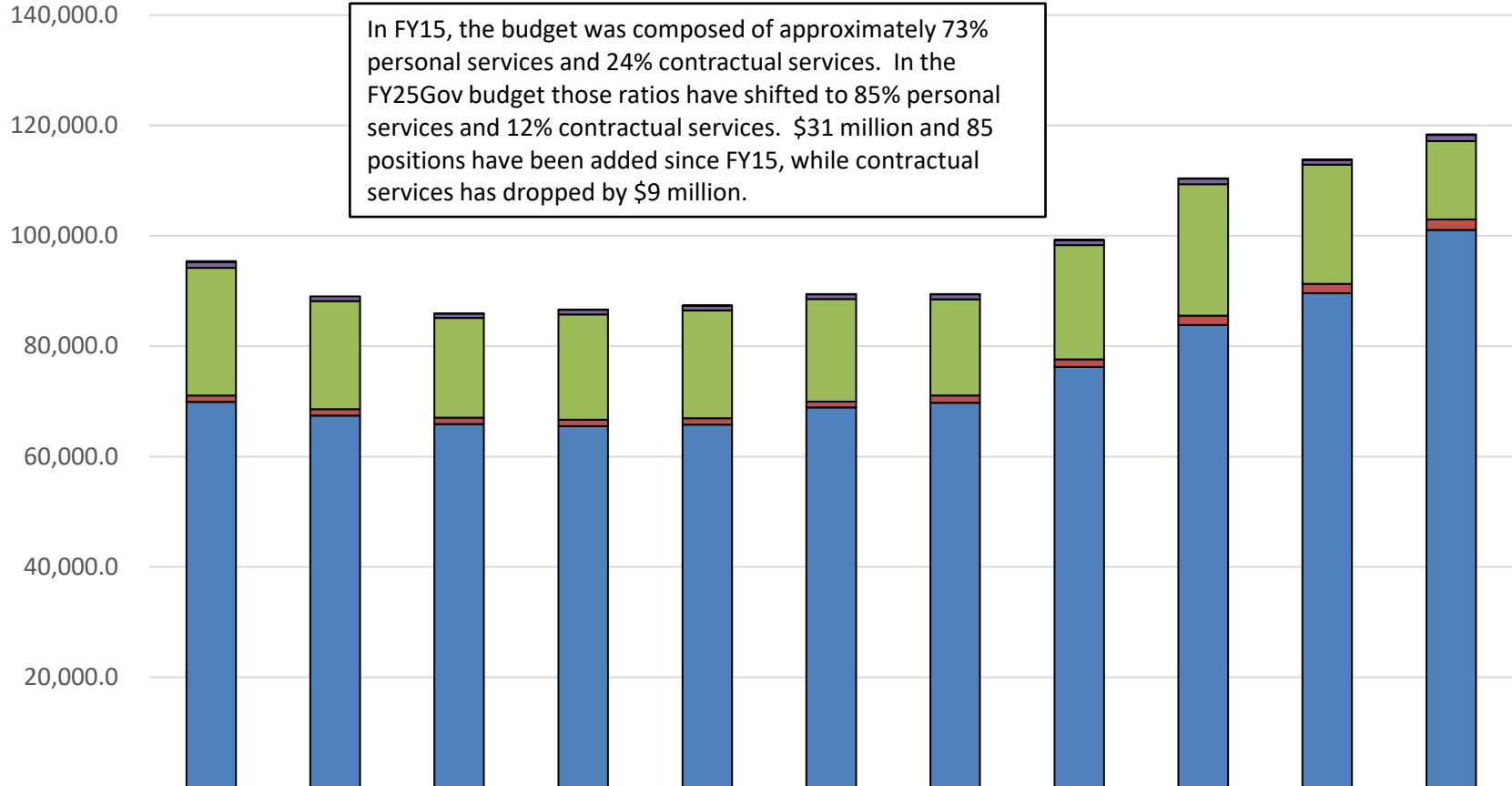


Department of Law Budgeted Positions



	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
■ Temporary	0	0	0	0	0	0	0	0	0	0	58
■ Perm Part Time	2	1	0	0	0	0	0	0	0	1	1
■ Perm Full Time	572	550	522	499	507	524	533	551	551	566	600

Department of Law Budget by Line Item - All Funds



In FY15, the budget was composed of approximately 73% personal services and 24% contractual services. In the FY25Gov budget those ratios have shifted to 85% personal services and 12% contractual services. \$31 million and 85 positions have been added since FY15, while contractual services has dropped by \$9 million.

	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24MgtPln	25Gov
7 Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
5 Capital Outlay	177.8	-	1.0	1.0	1.6	6.6	23.6	23.6	23.6	112.3	112.3
4 Commodities	1,041.6	818.4	828.4	834.3	845.6	871.3	876.3	923.8	963.8	850.4	1,115.4
3 Services	23,116.7	19,589.4	18,050.0	19,072.1	19,508.5	18,552.5	17,416.3	20,670.6	23,846.7	21,585.9	14,192.0
2 Travel	1,178.0	1,168.5	1,167.3	1,177.3	1,179.8	1,063.7	1,314.5	1,393.9	1,685.9	1,710.0	1,880.0
1 Personal Services	69,887.3	67,439.3	65,877.0	65,503.5	65,777.5	68,918.9	69,759.1	76,241.6	83,831.3	89,584.7	101,066.6