

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



The Department's GF budget decreased by \$5.3 million between FY10 and FY20 for an average annual growth rate of - 1.0%.

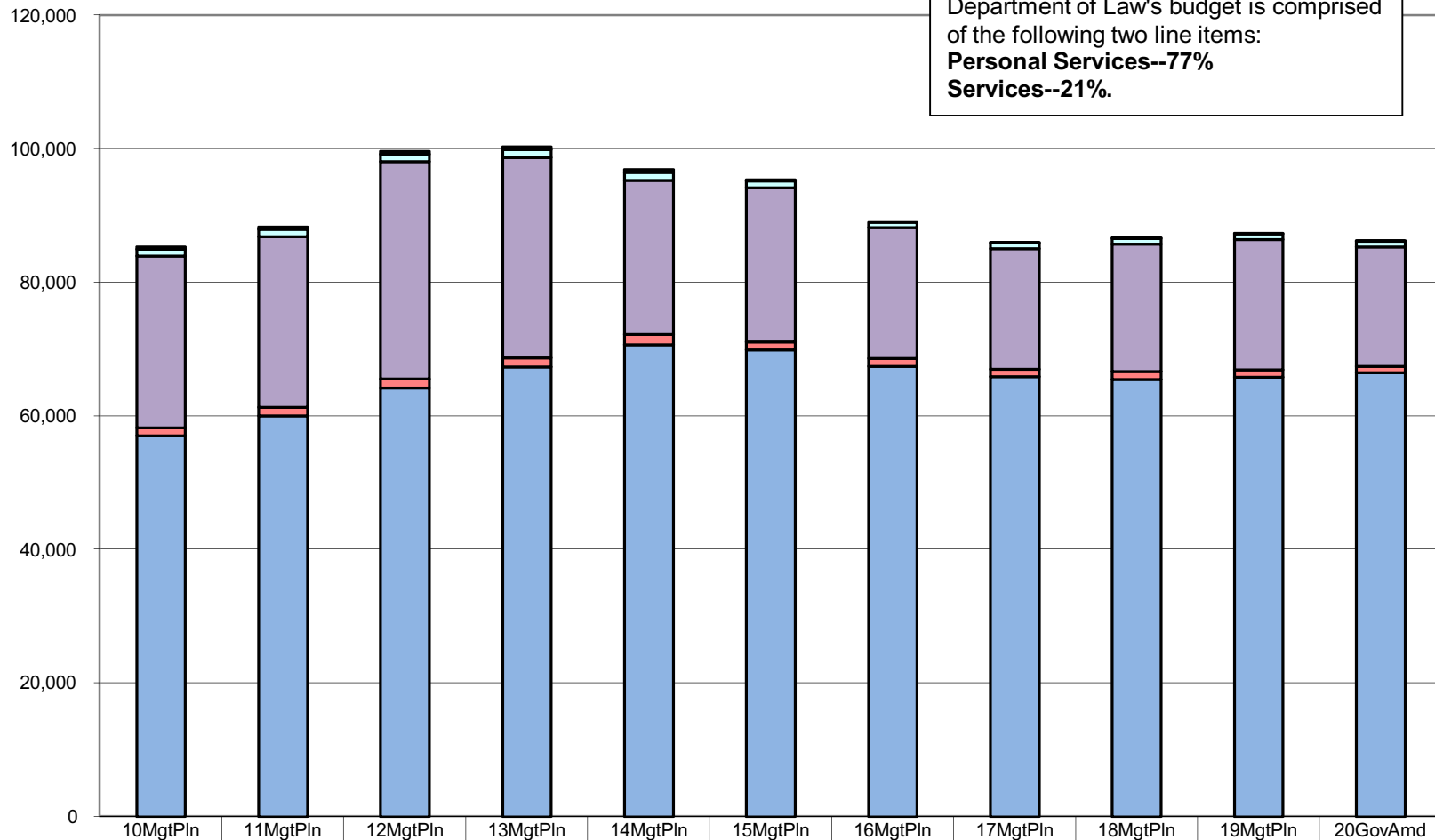
The Department's total FY19 GF budget equals \$161 per resident worker.*

■ Total Agency Budget	57,977.6	61,671.7	71,876.4	70,819.0	66,103.6	64,003.2	57,379.9	53,617.6	53,491.8	54,472.0	52,670.2
% of Agency Budget to Total Agencies' budgets	1.4%	1.4%	1.5%	1.4%	1.3%	1.2%	1.2%	1.1%	1.1%	1.1%	1.3%

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

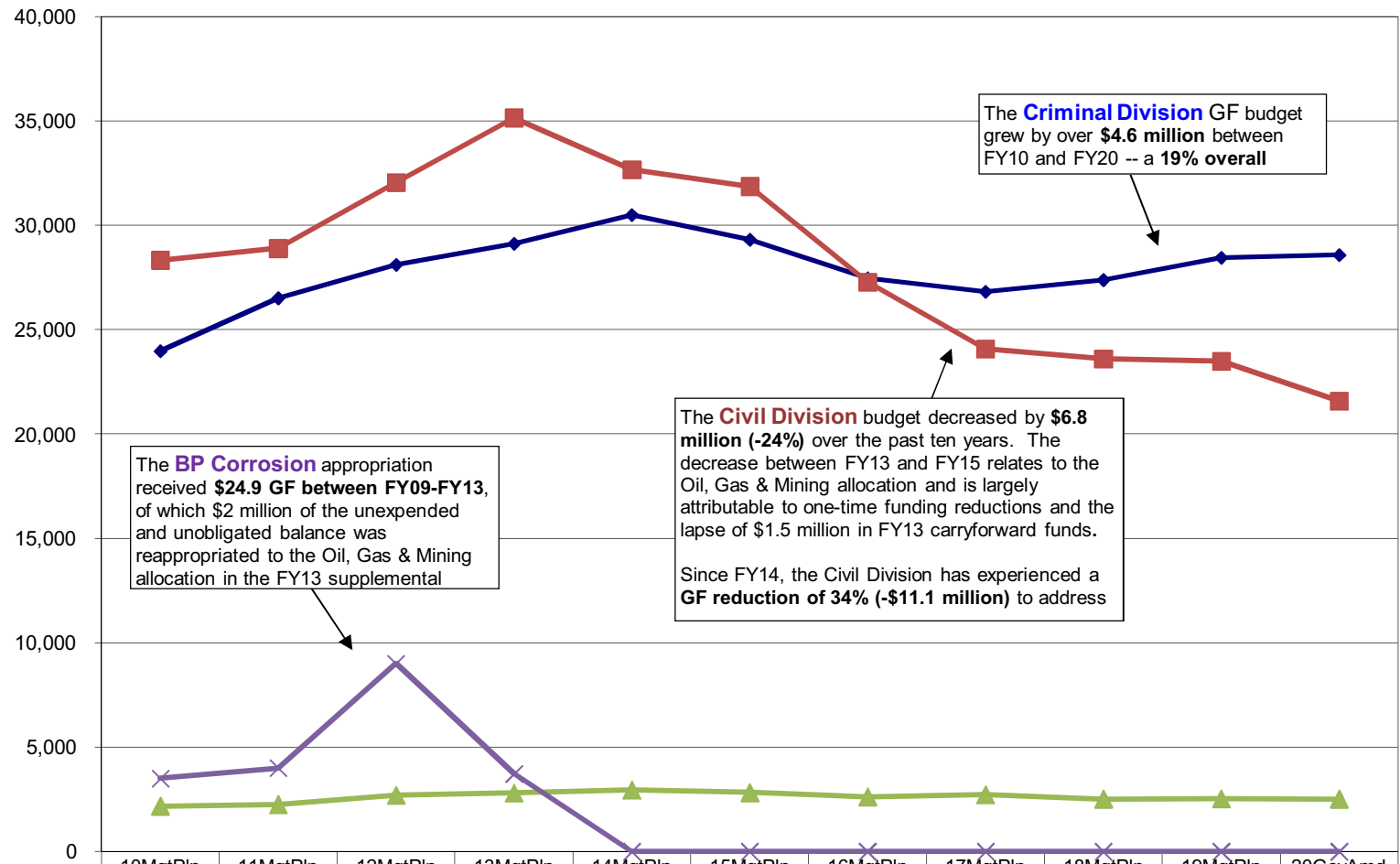
**Department of Law Line Items
(All Funds)
(\$ Thousands)**

The majority of FY20 funding in the Department of Law's budget is comprised of the following two line items:
Personal Services--77%
Services--21%.



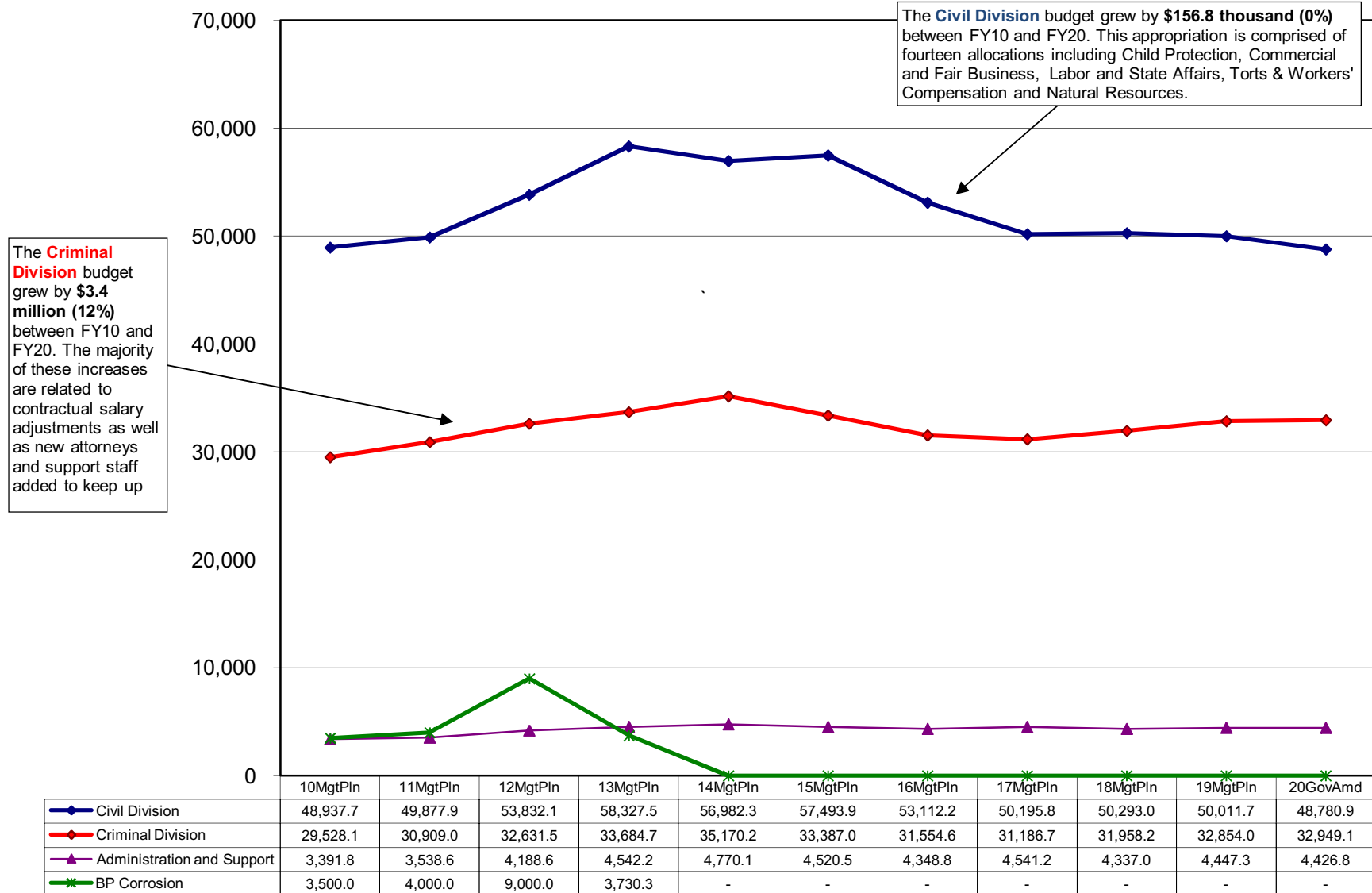
	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
8 Miscellaneous	-	-	-	-	-	-	-	-	-	-	-
7 Grants, Benefits	-	-	-	-	-	-	-	-	-	-	-
5 Capital Outlay	373.0	397.0	420.0	421.0	419.4	177.8	-	1.0	1.0	1.6	1.6
4 Commodities	1,029.1	1,043.1	1,129.3	1,133.3	1,239.5	1,041.6	818.4	828.4	834.3	845.6	845.6
3 Services	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	17,913.2
2 Travel	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	893.4
1 Personal Services	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	66,503.0

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

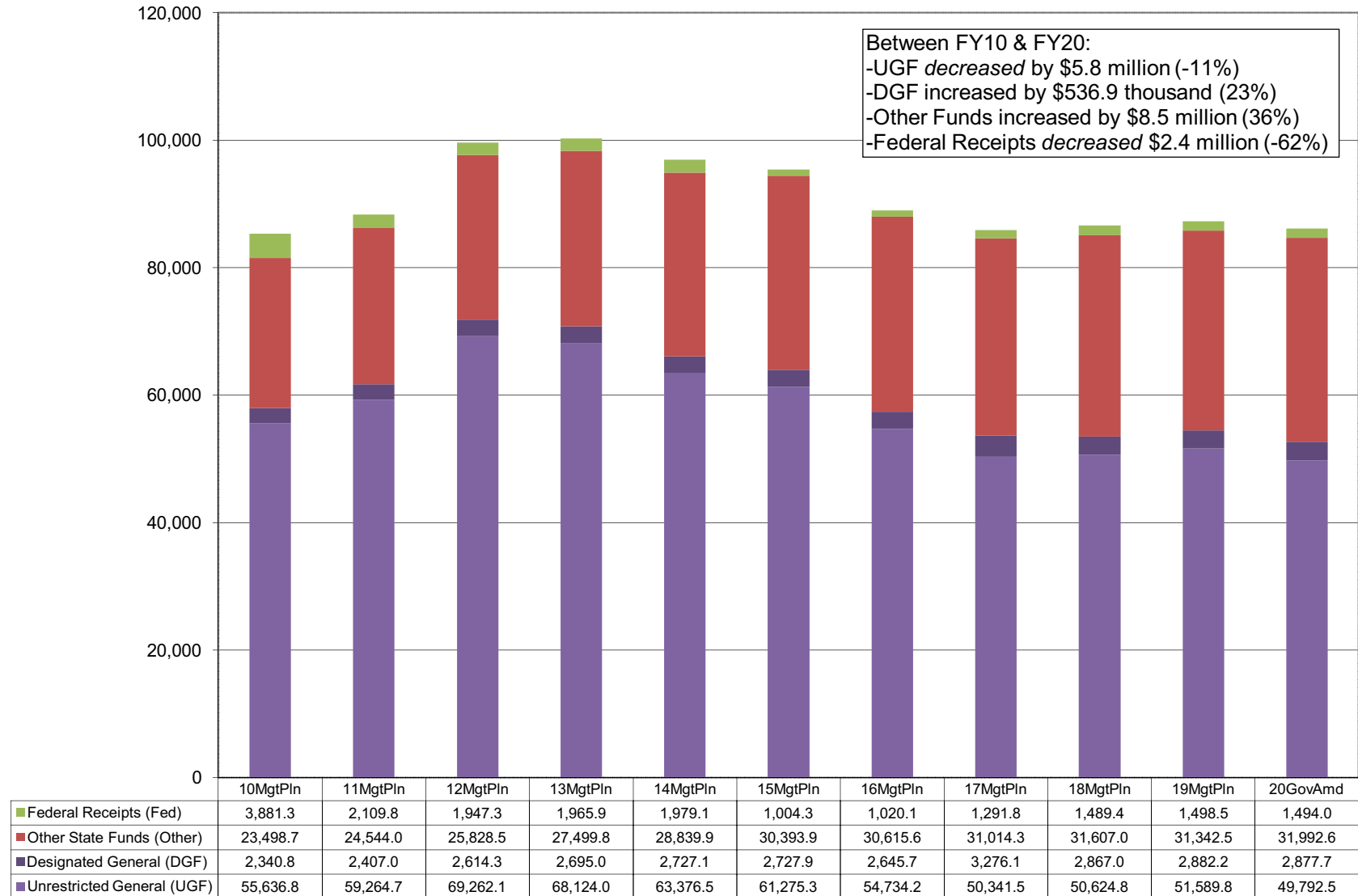


	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd
— Criminal Division	23,969.9	26,514.5	28,121.1	29,128.5	30,501.4	29,312.6	27,474.6	26,822.8	27,383.8	28,451.8	28,580.8
— Civil Division	28,329.7	28,897.5	32,059.3	35,150.2	32,658.7	31,865.0	27,277.1	24,074.8	23,594.1	23,488.6	21,576.6
— Administration and Support	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	2,512.8
— BP Corrosion	3,500.0	4,000.0	9,000.0	3,730.3	-	-	-	-	-	-	-

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



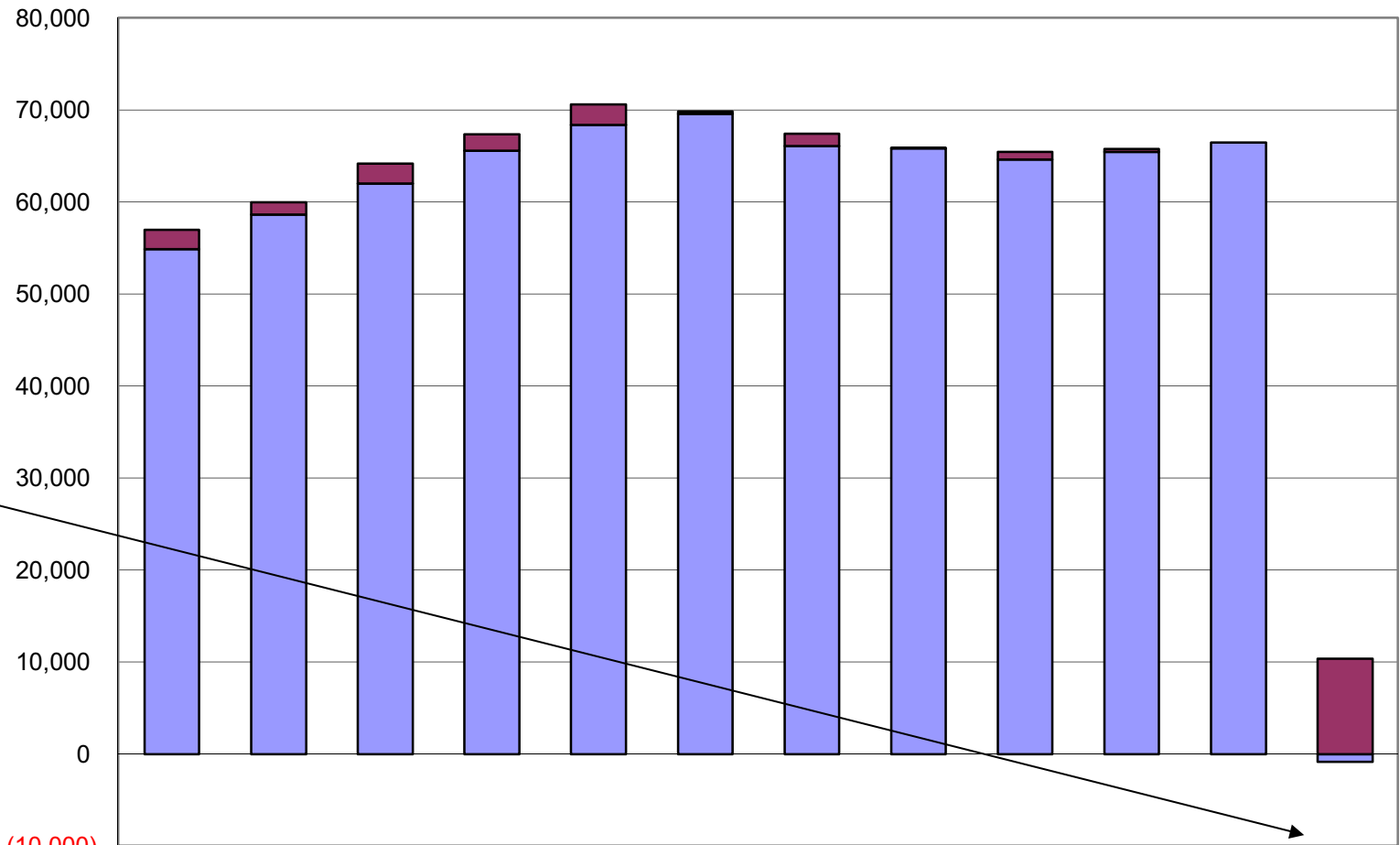
Department of Law
Total Funding Comparison by Fund Group
 (All Funds)
 (\$ Thousands)



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

Personal Services increased by \$9.5 million from FY09 to FY19 for an increase of 17%.

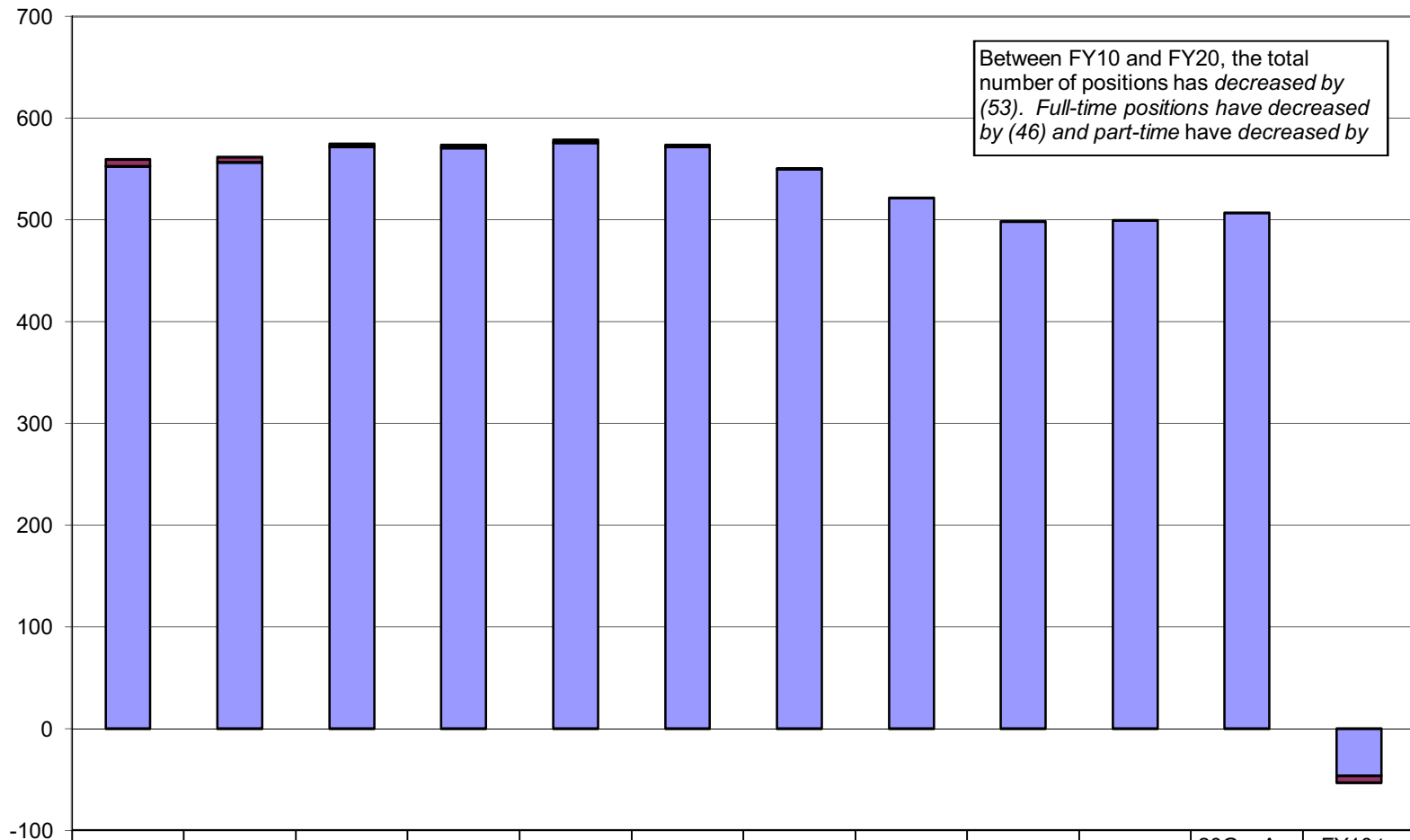
Summary *
 The change consists of an \$10.3 million increase for contractual salary adjustments as well as an over-all reduction in actual positions and



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAmd	Summary
■ Salary Adjustments	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	-	10,339.0
■ Personal Svc less Salary Adjustments	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	66,503.0	(872.7)

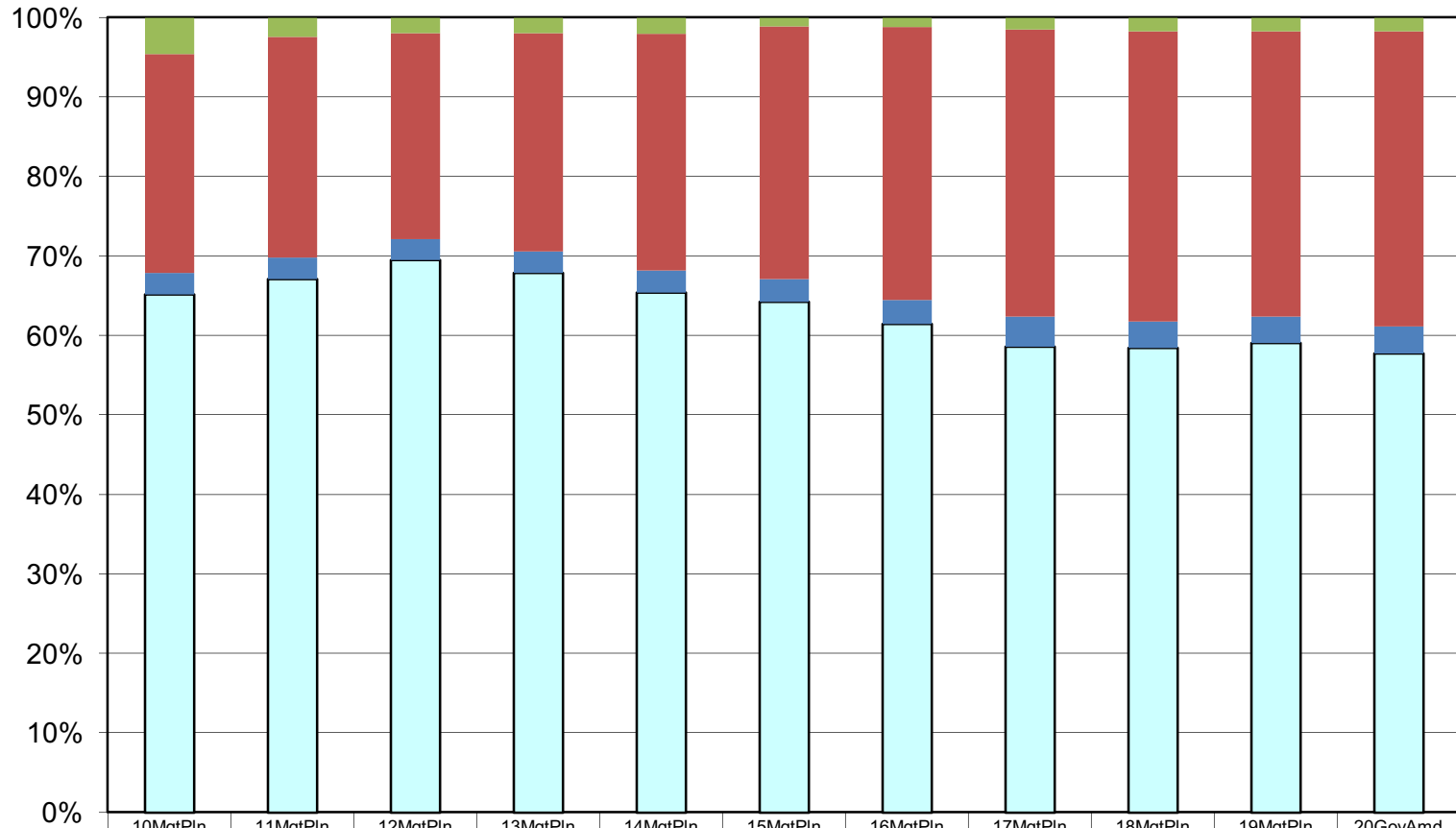
*Changes in the personal services line from FY10 to FY20 are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of changes during the period.

Department of Law Budgeted Positions



	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20GovAm d	FY10 to FY20
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	7	5	3	3	3	2	1	0	0	0	0	(7)
Perm Full Time	553	557	572	571	576	572	550	522	499	500	507	(46)

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



Federal Receipts (Fed)	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	1,494.0
Other State Funds (Other)	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	31,992.6
Designated General (DGF)	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	2,877.7
Unrestricted General (UGF)	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	49,792.5