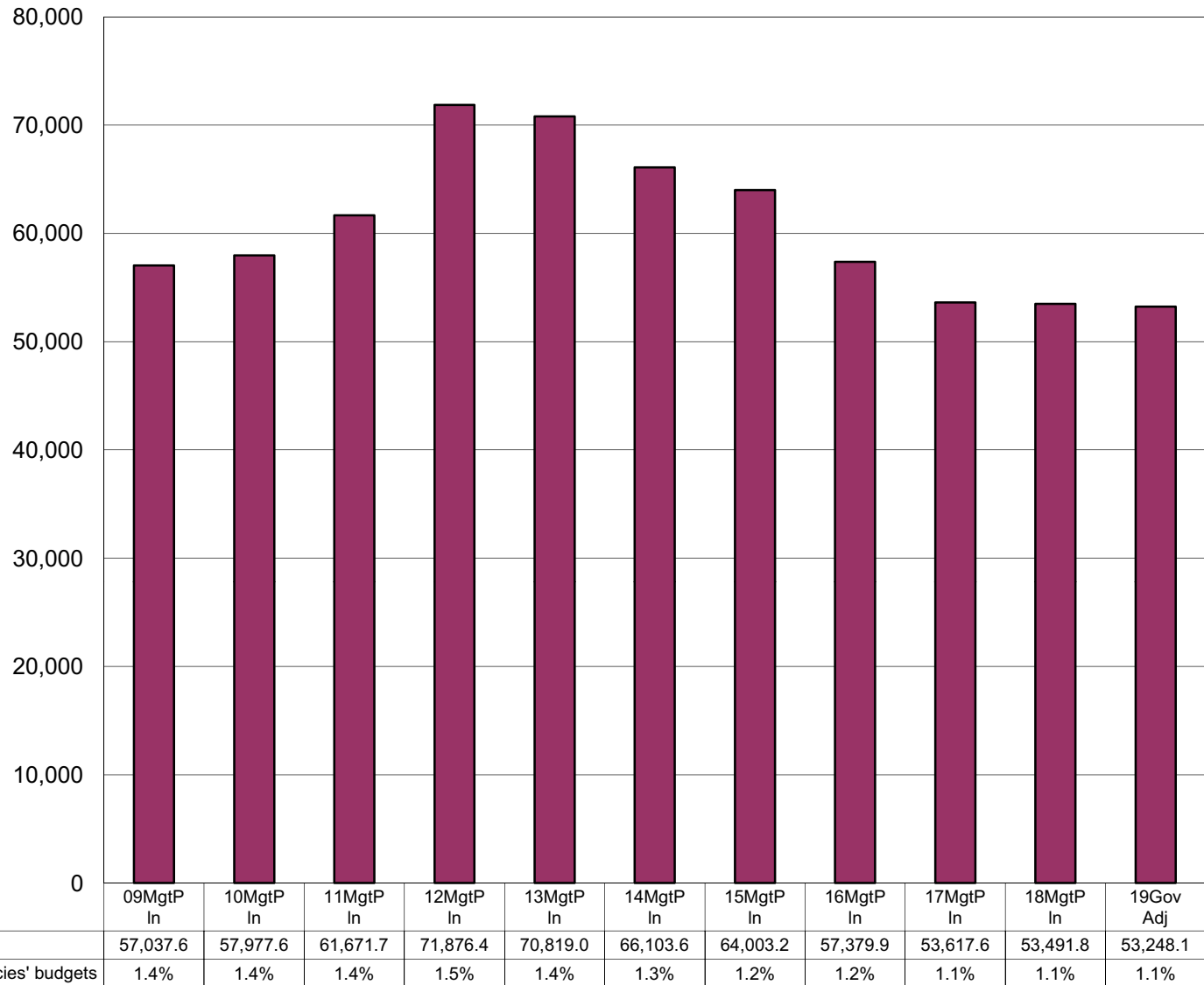


# **Department of Law's Share of Total Agency Operations** (GF Only) (\$ Thousands)

The Department's GF budget decreased by \$3.8 million between FY09 and the FY19 Governor's Request -- an average annual growth rate of -0.7%.

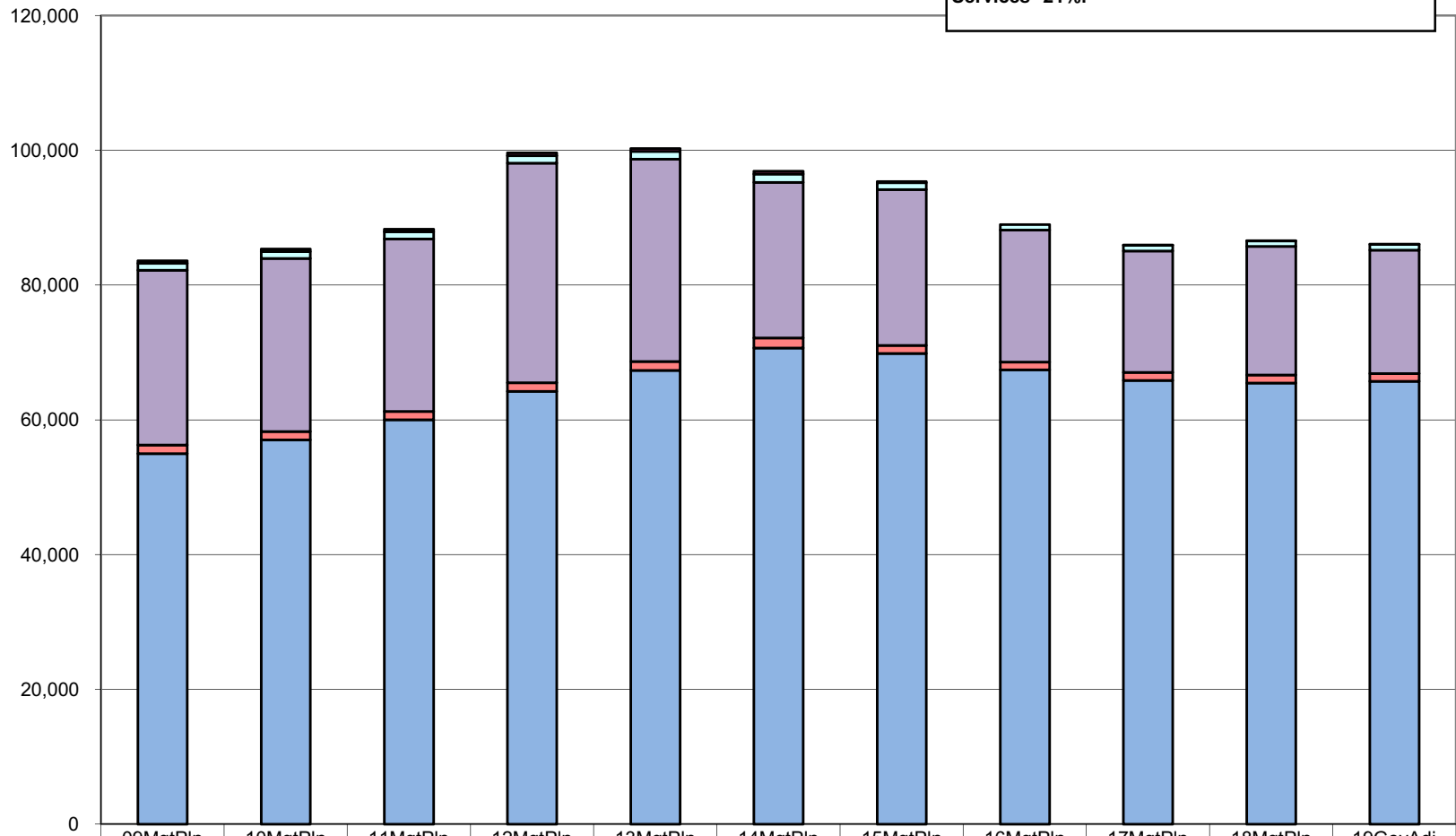
The Department's total FY19 Governor's GF budget equals \$160 per resident worker.\*



\* According to the Department of Labor and Workforce Development, there were 332,583 resident workers in Alaska in 2015.

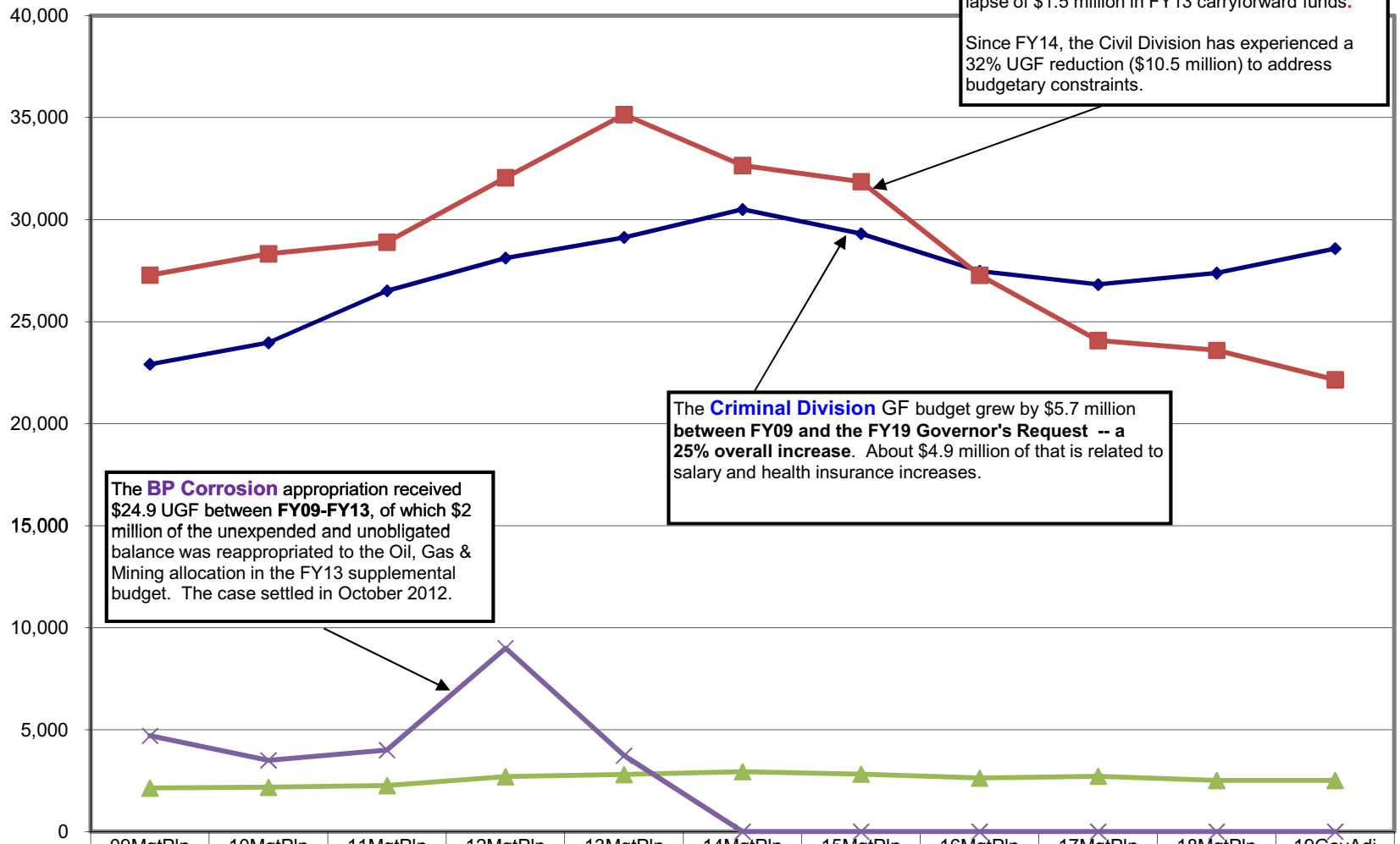
**Department of Law Line Items**  
(All Funds)  
(\$ Thousands)

The majority of FY19 funding in the Department of Law's budget is comprised of the following two line items:  
**Personal Services--76%**  
**Services--21%.**



|                     |           |           |           |           |           |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 8 Miscellaneous     | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         |
| 7 Grants, Benefits  | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         | -         |
| 5 Capital Outlay    | 395.20    | 373.00    | 397.00    | 420.00    | 421.00    | 419.40    | 177.80    | -         | 1.00      | 1.00      | 1.00      |
| 4 Commodities       | 1,042.60  | 1,029.10  | 1,043.10  | 1,129.30  | 1,133.30  | 1,239.50  | 1,041.60  | 818.40    | 828.40    | 834.30    | 842.50    |
| 3 Services          | 25,940.10 | 25,687.40 | 25,632.90 | 32,574.30 | 30,062.40 | 23,104.50 | 23,116.70 | 19,589.40 | 18,050.00 | 19,072.10 | 18,305.70 |
| 2 Travel            | 1,255.20  | 1,231.40  | 1,227.20  | 1,297.10  | 1,304.10  | 1,488.60  | 1,178.00  | 1,168.50  | 1,167.30  | 1,177.30  | 1,179.30  |
| 1 Personal Services | 55,019.10 | 57,036.70 | 60,025.30 | 64,231.50 | 67,363.90 | 70,670.60 | 69,887.30 | 67,439.30 | 65,877.00 | 65,503.50 | 65,721.20 |

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

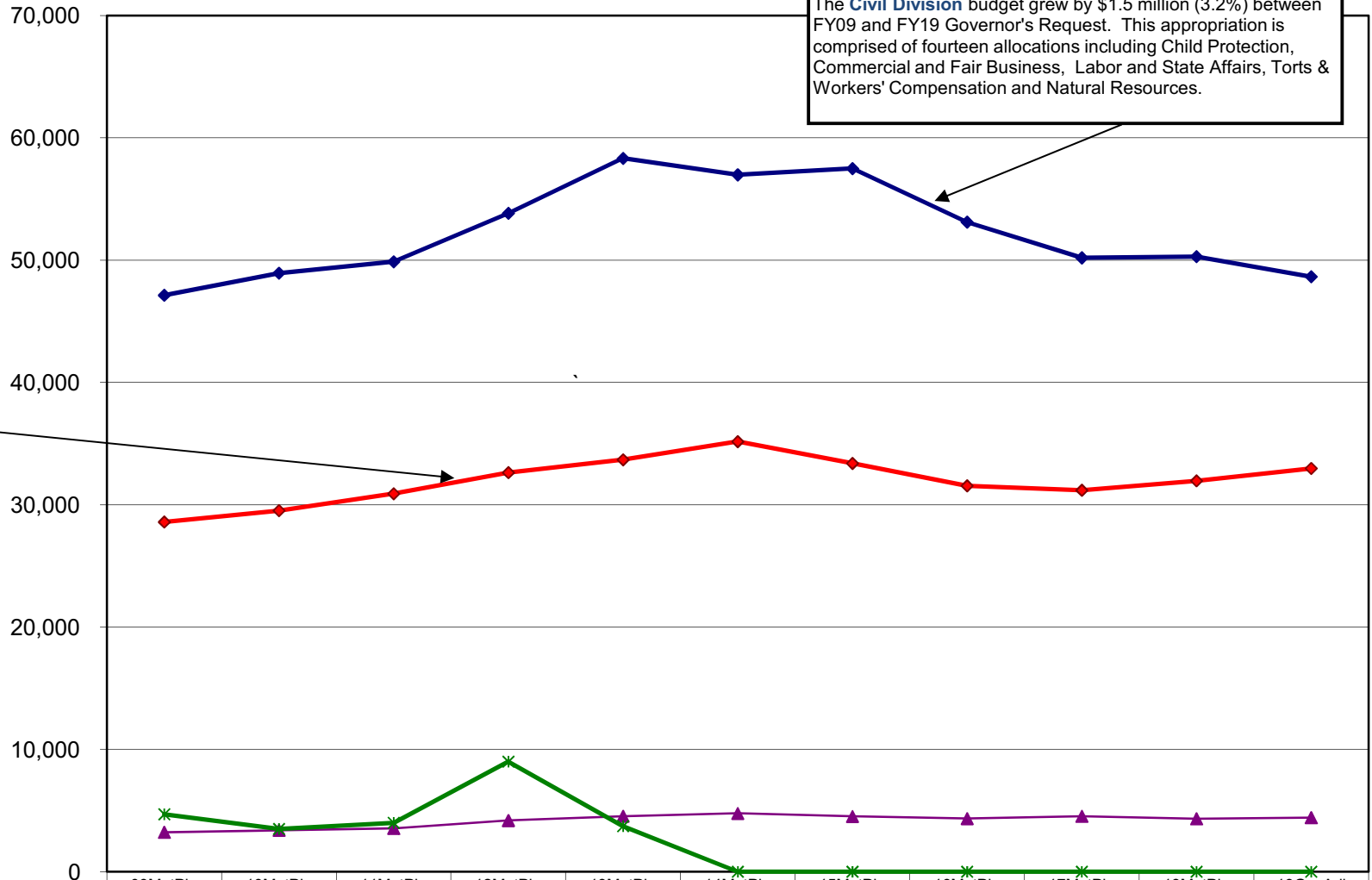


|                              | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19GovAdj |
|------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| — 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 | 28,583.1 |
| — 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 | 22,149.1 |
| — 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  | 2,515.9  |
| — 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 **Civil Division** budget grew by \$1.5 million (3.2%) between FY09 and FY19 Governor's Request. This appropriation is comprised of fourteen allocations including Child Protection, Commercial and Fair Business, Labor and State Affairs, Torts & Workers' Compensation and Natural Resources.

The **Criminal Division** budget grew by \$4.4 million (15%) between FY09 and FY19 Governor's Request. 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.



|                            |          |          |          |          |          |          |          |          |          |          |          |
|----------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Civil Division             | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19GovAdj |
| 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 | 32,977.8 |
| 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  | 4,423.3  |
| BP Corrosion               | 4,700.0  | 3,500.0  | 4,000.0  | 9,000.0  | 3,730.3  | -        | -        | -        | -        | -        | -        |