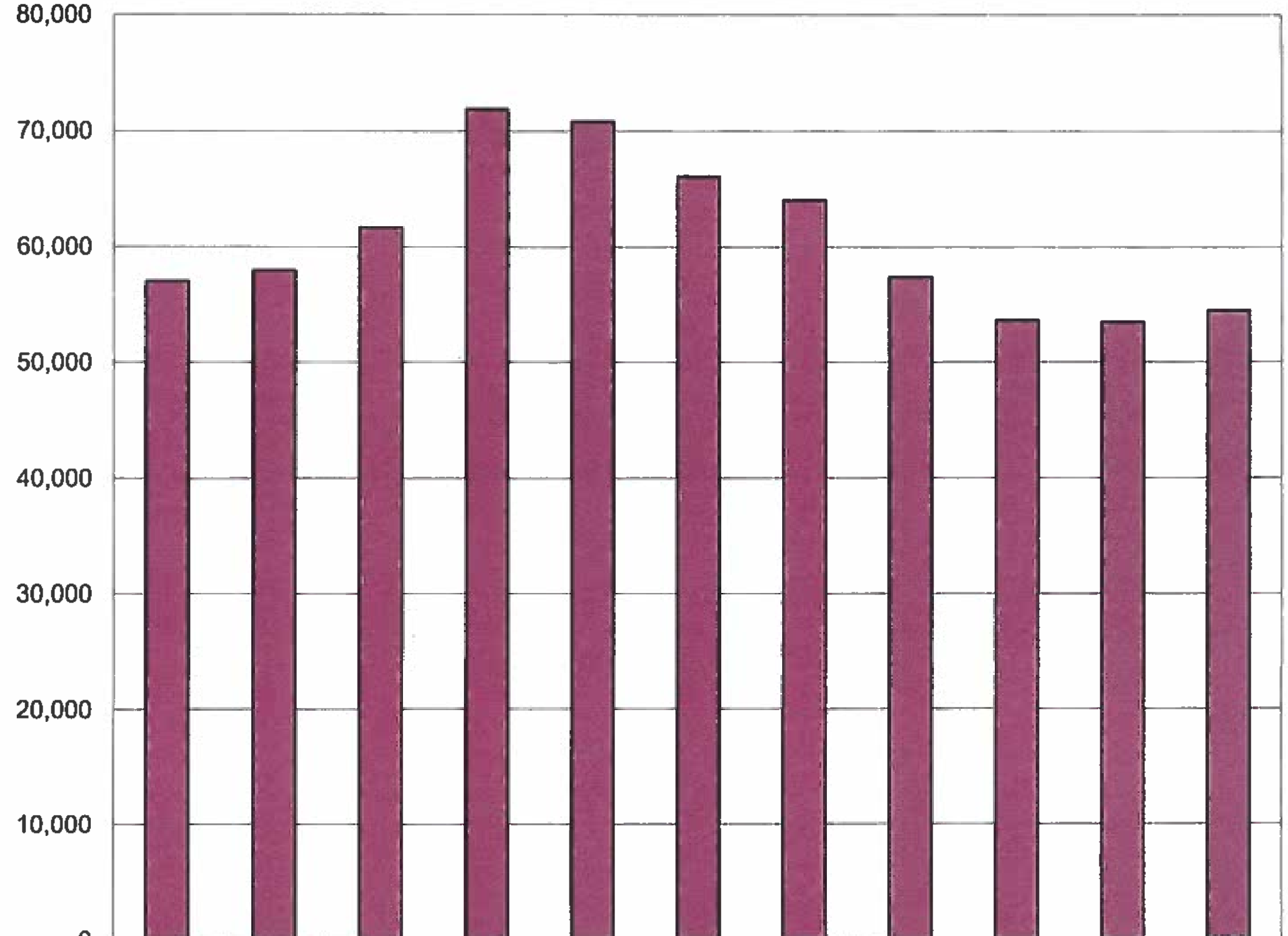
# Department of Law's Share of Total Agency Operations
(GF Only)
($ Thousands)

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

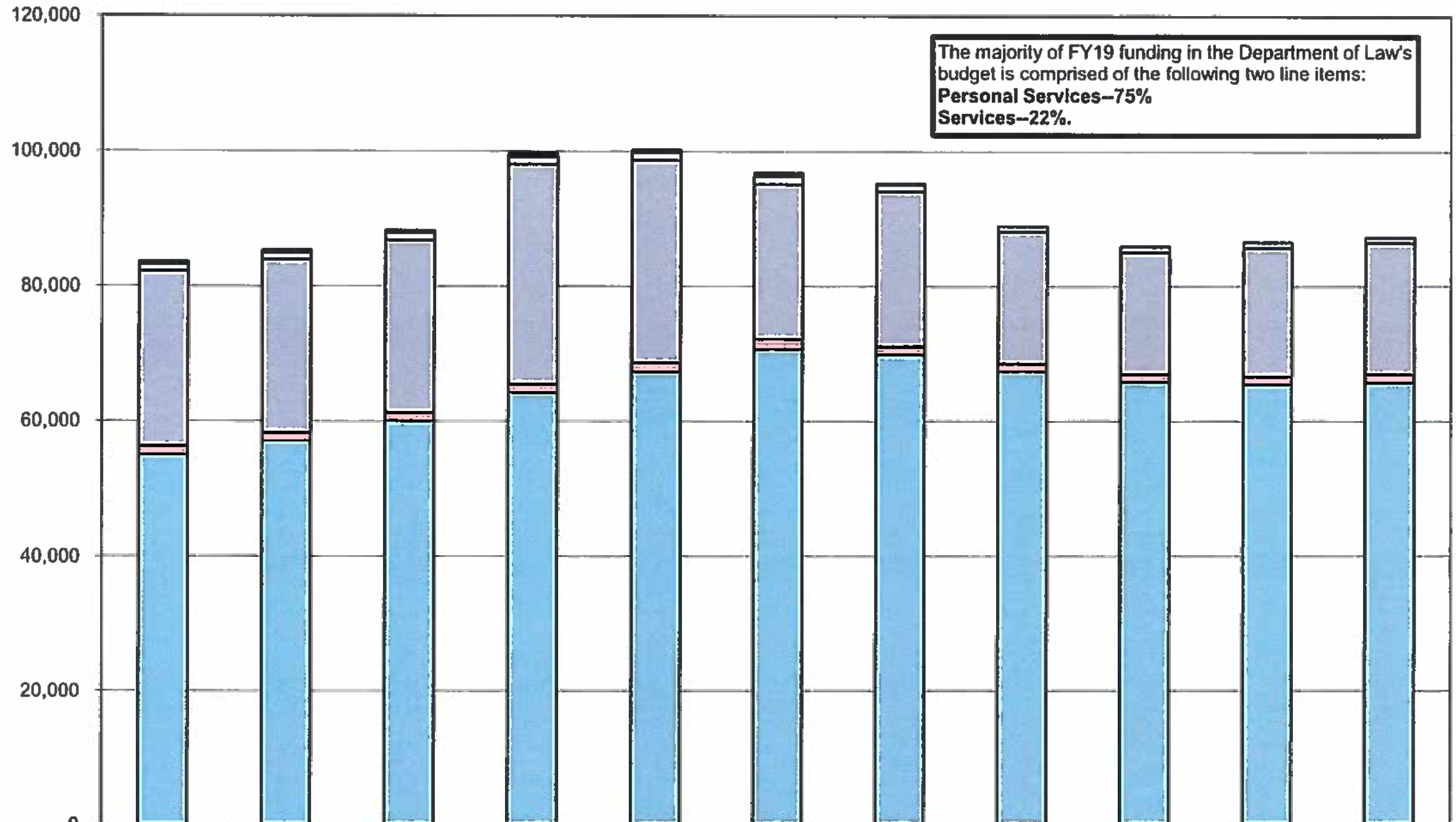
The Department's total FY19 GF budget equals $167 per resident worker.*




| | 09Mgt Pln | 10Mgt Pln | 11Mgt Pln | 12Mgt Pln | 13Mgt Pln | 14Mgt Pln | 15Mgt Pln | 16Mgt Pln | 17Mgt Pln | 18Mgt Pln | 19Mgt Pln |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Agency Budget | 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 | 53,491.8 | 54,472.0 |
| % of Agency Budget to Total Agencies' budgets | 1.4% | 1.4% | 1.4% | 1.5% | 1.4% | 1.3% | 1.2% | 1.2% | 1.1% | 1.1% | 1.1% |

* 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)

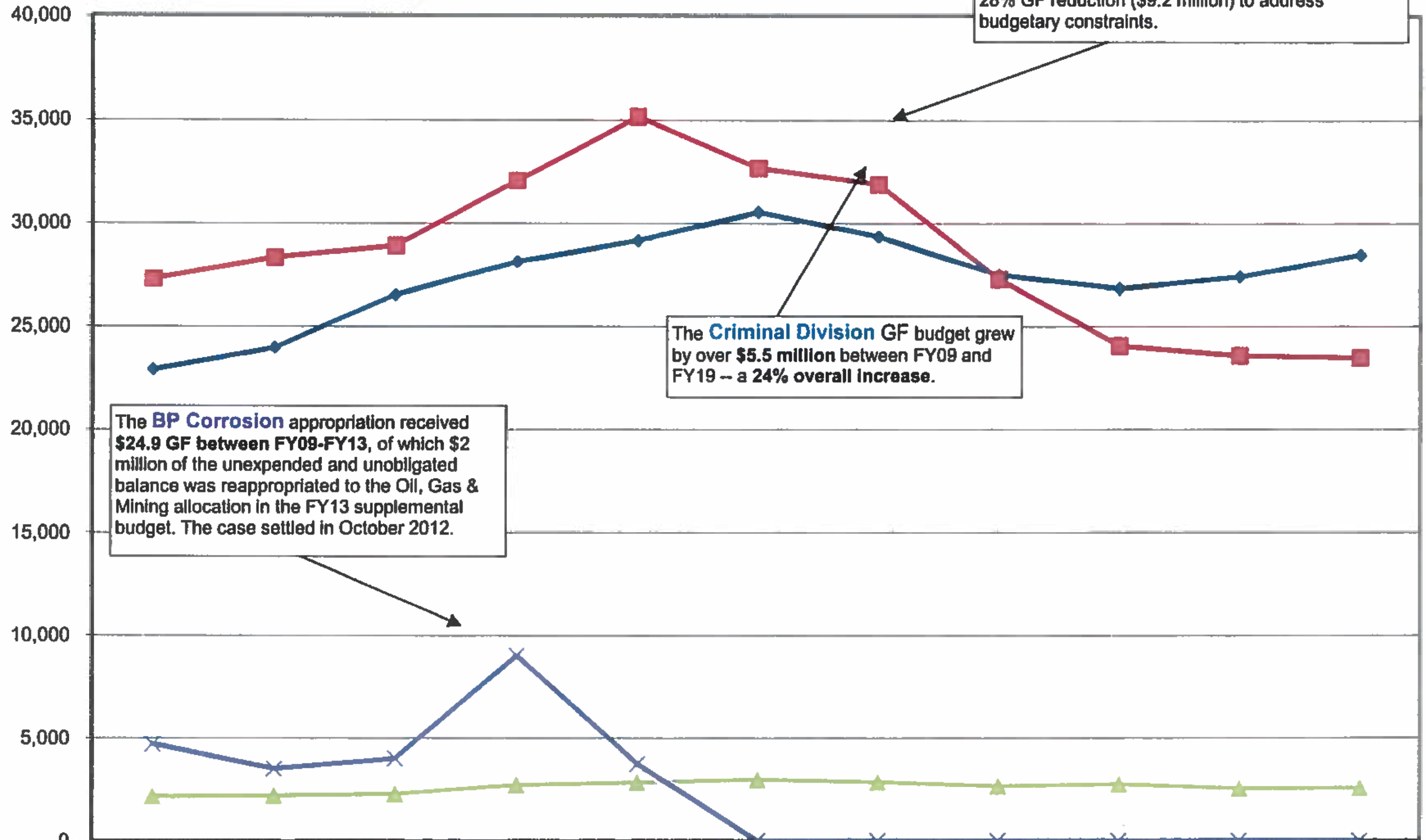



| | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19MgtPln |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 8 Miscellaneous | - | - | - | - | - | - | - | - | - | - | - |
| 7 Grants, Benefits | - | - | - | - | - | - | - | - | - | - | - |
| 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 **Criminal Division** GF budget grew by over **$5.5 million** between FY09 and FY19 -- a **24% overall increase**.

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.

| | 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 | - | - | - | - | - | - |

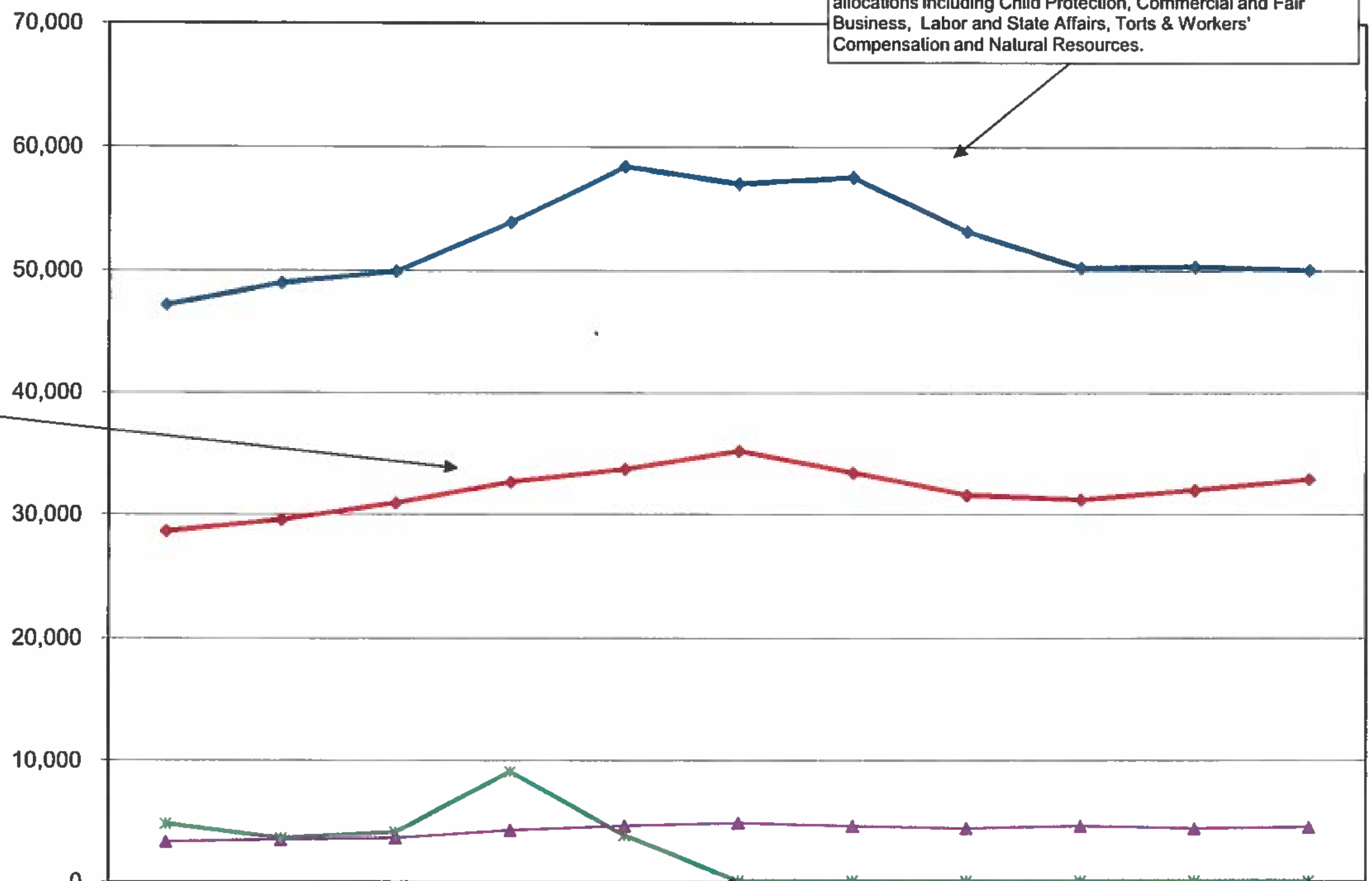
# Appropriations within the Department of Law

(All Funds)

($ Thousands)

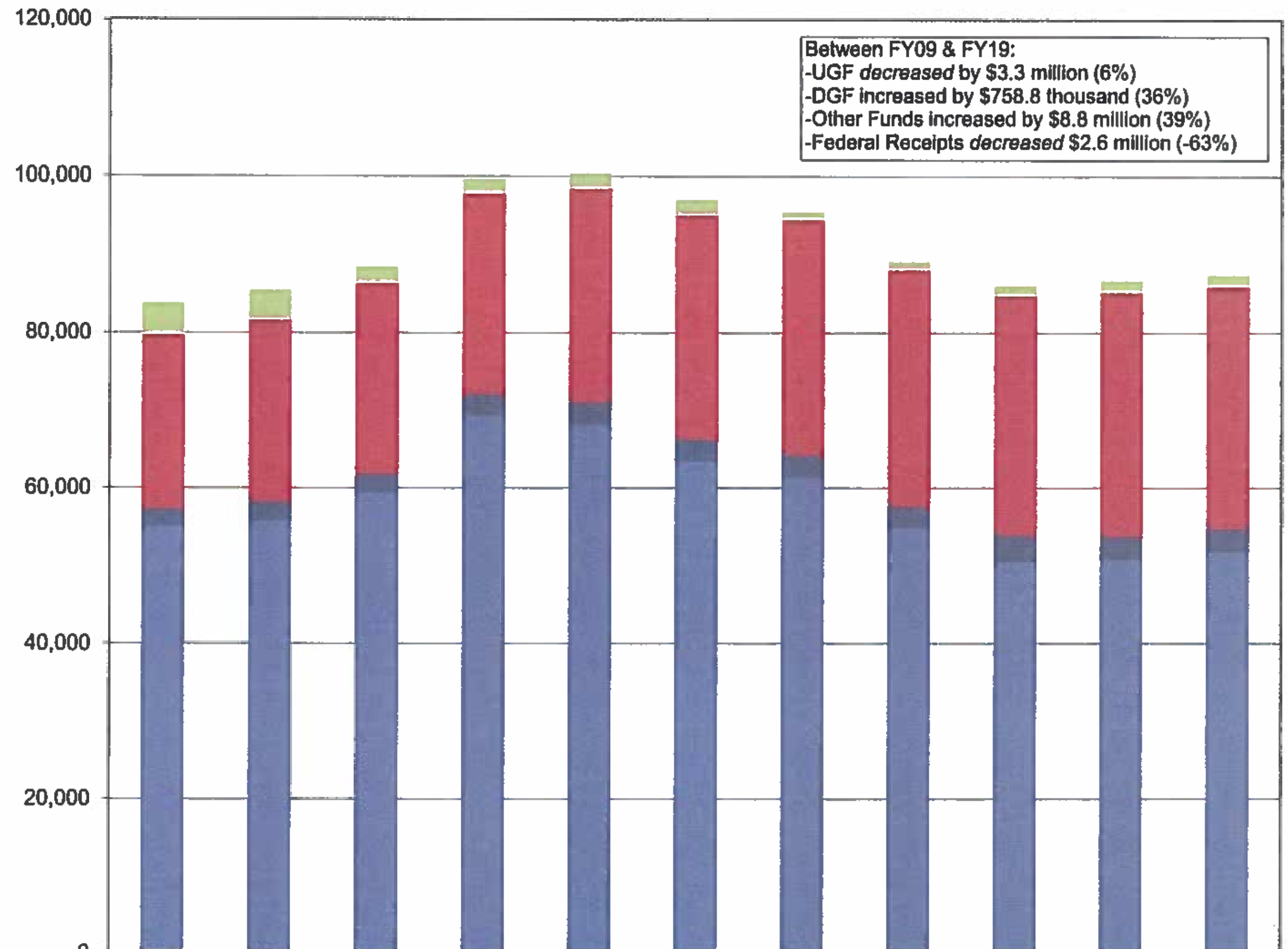
The **Civil Division** budget grew by **$2.9 million (6%)** between FY09 and FY19. This appropriation is comprised of fourteen allocations including Child Protection, Commercial and Fair Business, Labor and State Affairs, Torts & Workers' Compensation and Natural Resources.

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.



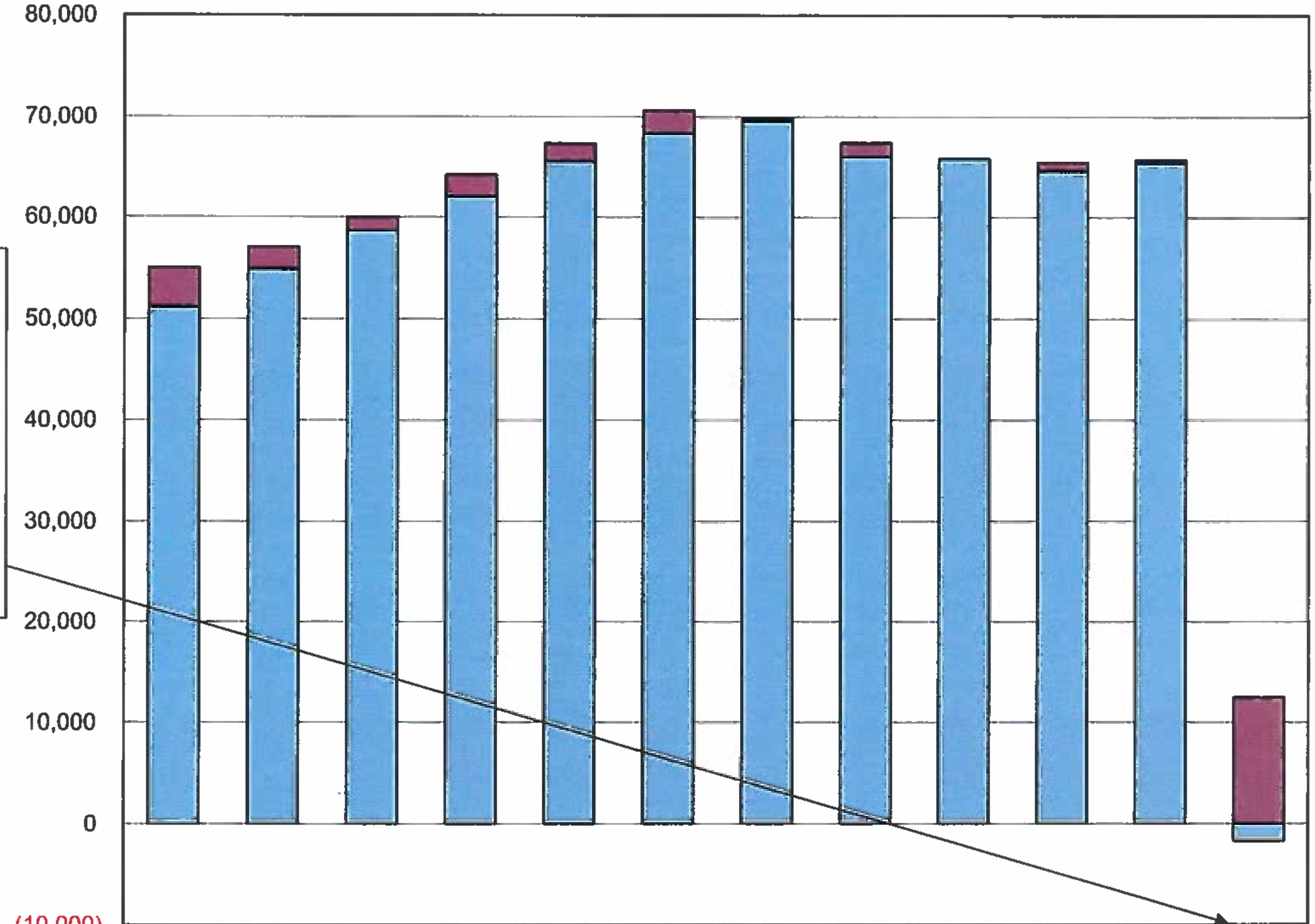

| | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19MgtPln |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Civil Division | 47,132.0 | 48,937.7 | 49,877.9 | 53,832.1 | 58,327.5 | 56,982.3 | 57,493.9 | 53,112.2 | 50,195.8 | 50,293.0 | 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)




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



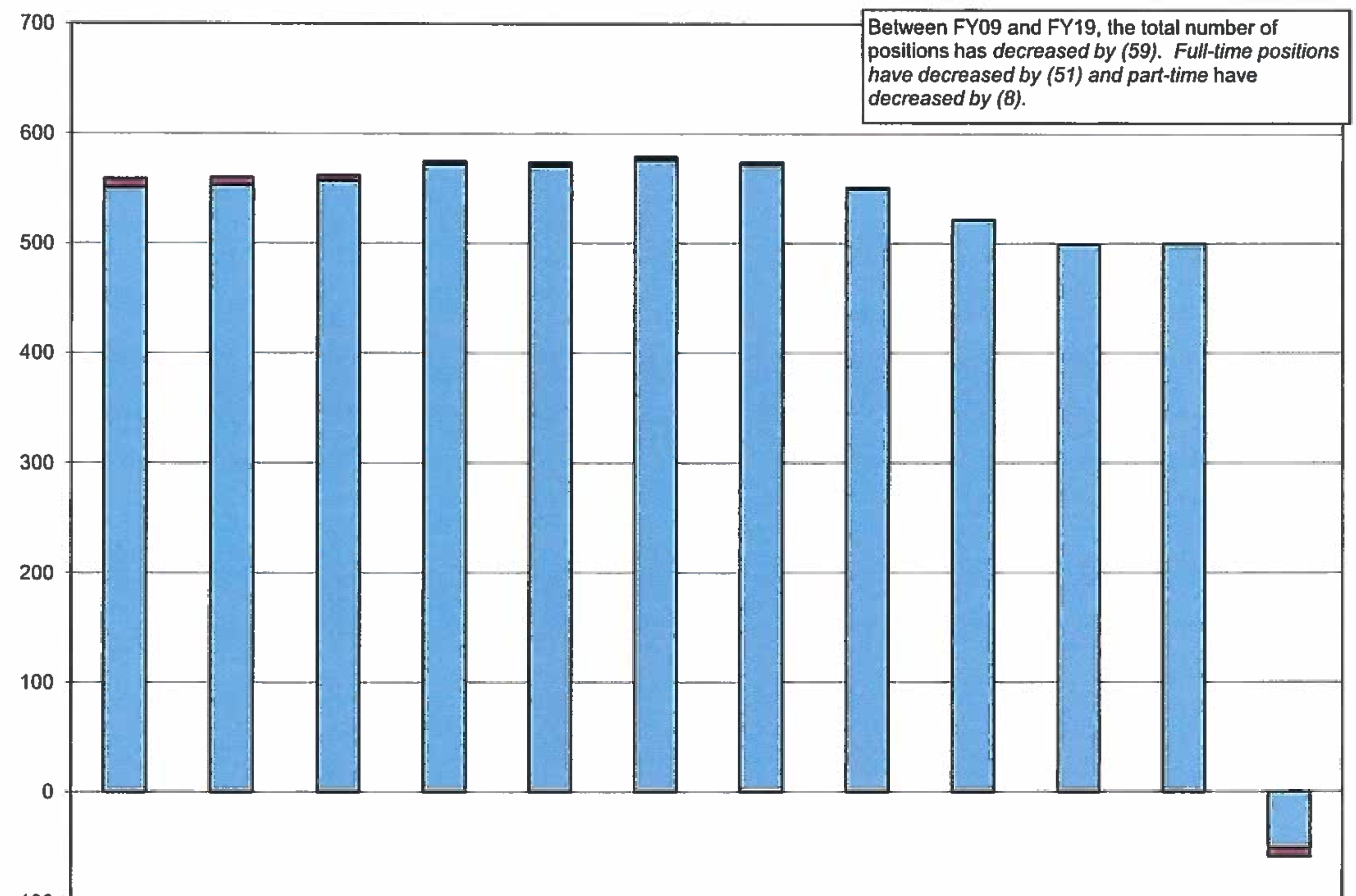

| | 09MgtPln | 10MgtPln | 11MgtPln | 12MgtPln | 13MgtPln | 14MgtPln | 15MgtPln | 16MgtPln | 17MgtPln | 18MgtPln | 19MgtPln | Summary |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Salary Adjustments | 3,845.6 | 2,146.4 | 1,348.8 | 2,165.1 | 1,764.3 | 2,254.5 | 294.0 | 1,329.7 | 27.3 | 868.8 | 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) |

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.

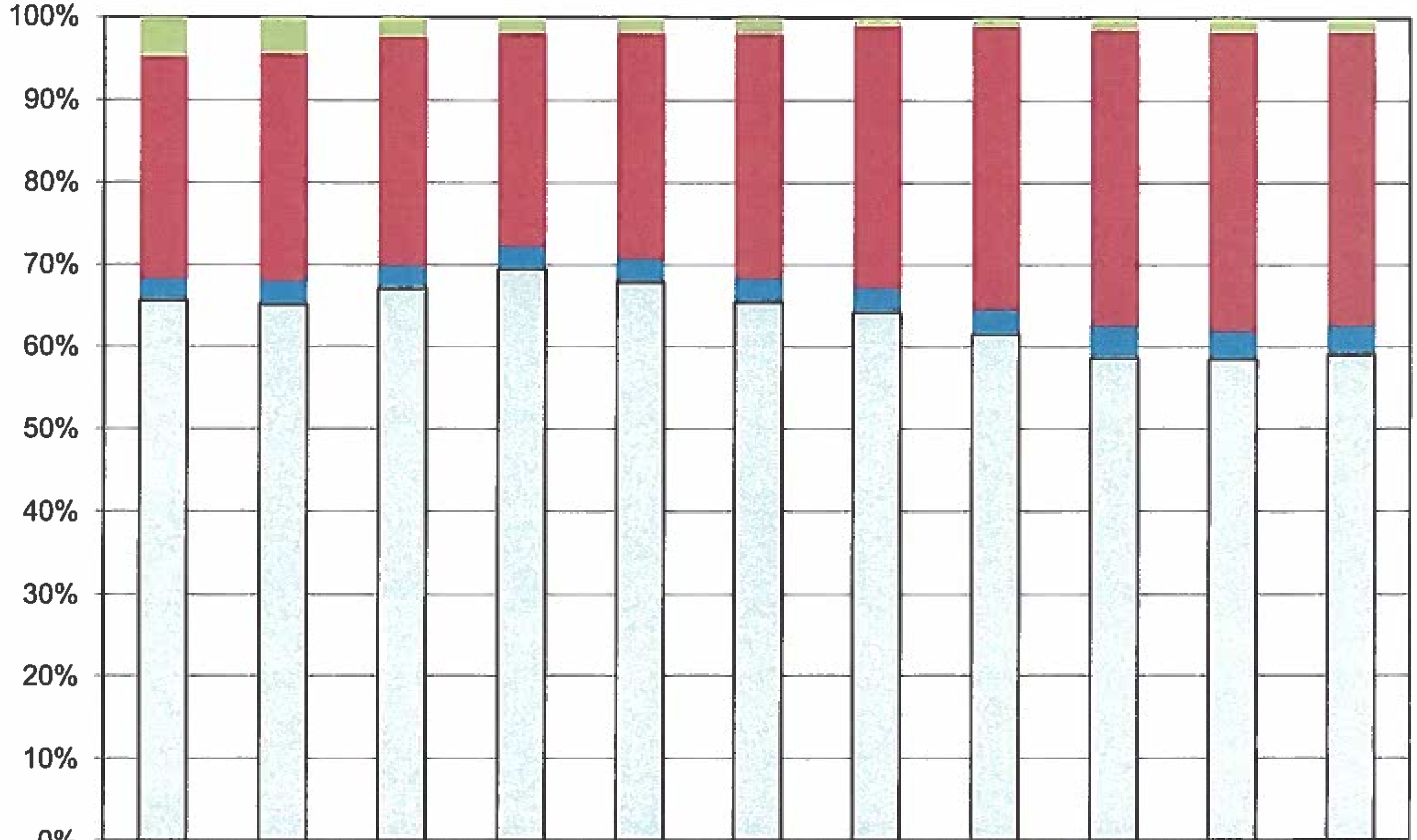
*Changes in the personal services line from FY09 to FY19 are segregated into two parts: (1) base increases (primarily due to contractual negotiations) and (2) other personal services increases such as transfers between line items or increases from new positions. The final column sums the two types of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

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