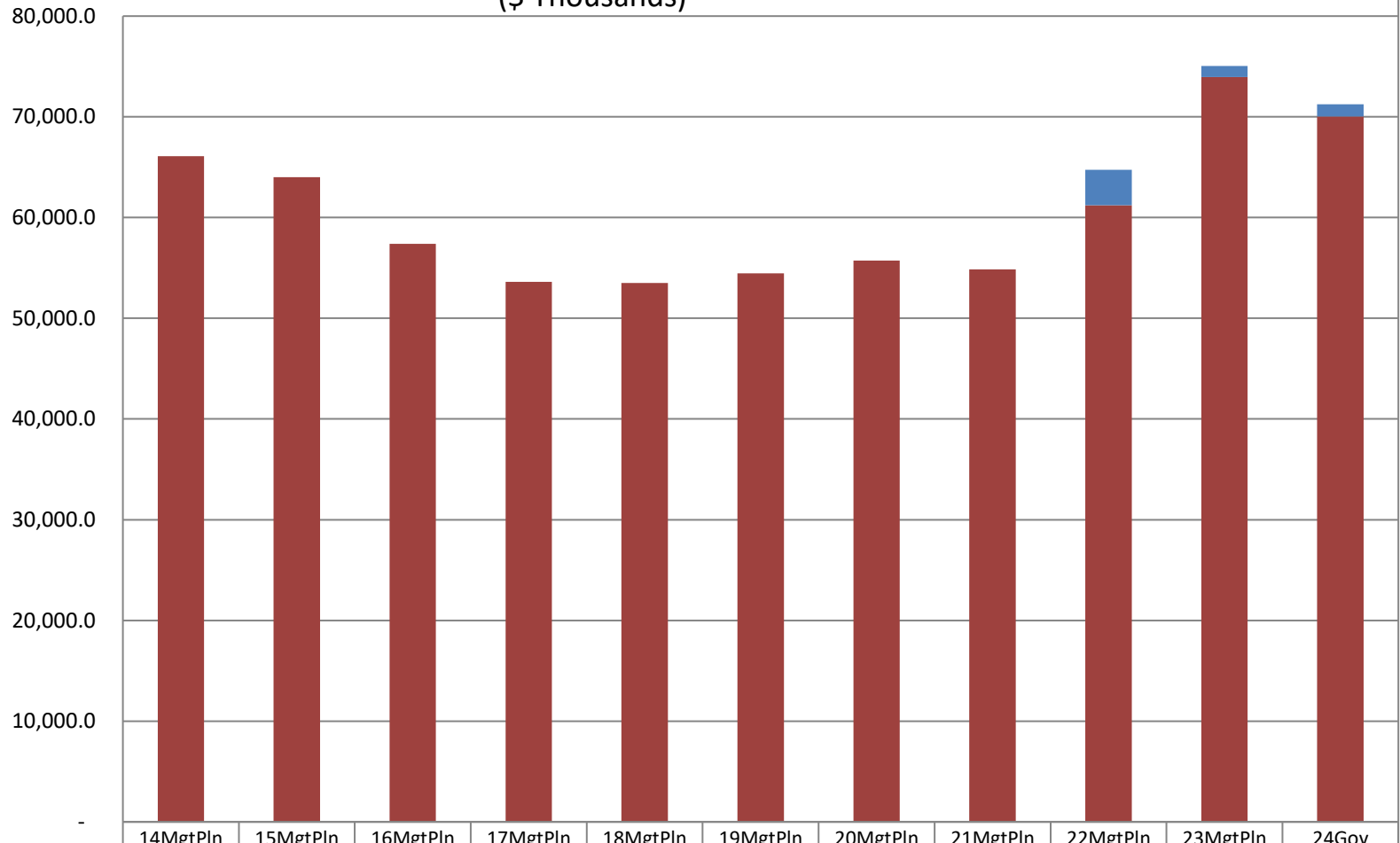


Department of Law Share of Total Agency Operations (GF Only) (\$ Thousands)

The Department's GF budget increased by **\$3.9 million between FY14 and FY24** - an average annual **1.0%** increase.

The **FY24** GF budget equates to **\$223 per resident worker**, based on 313,779 Alaskan workers

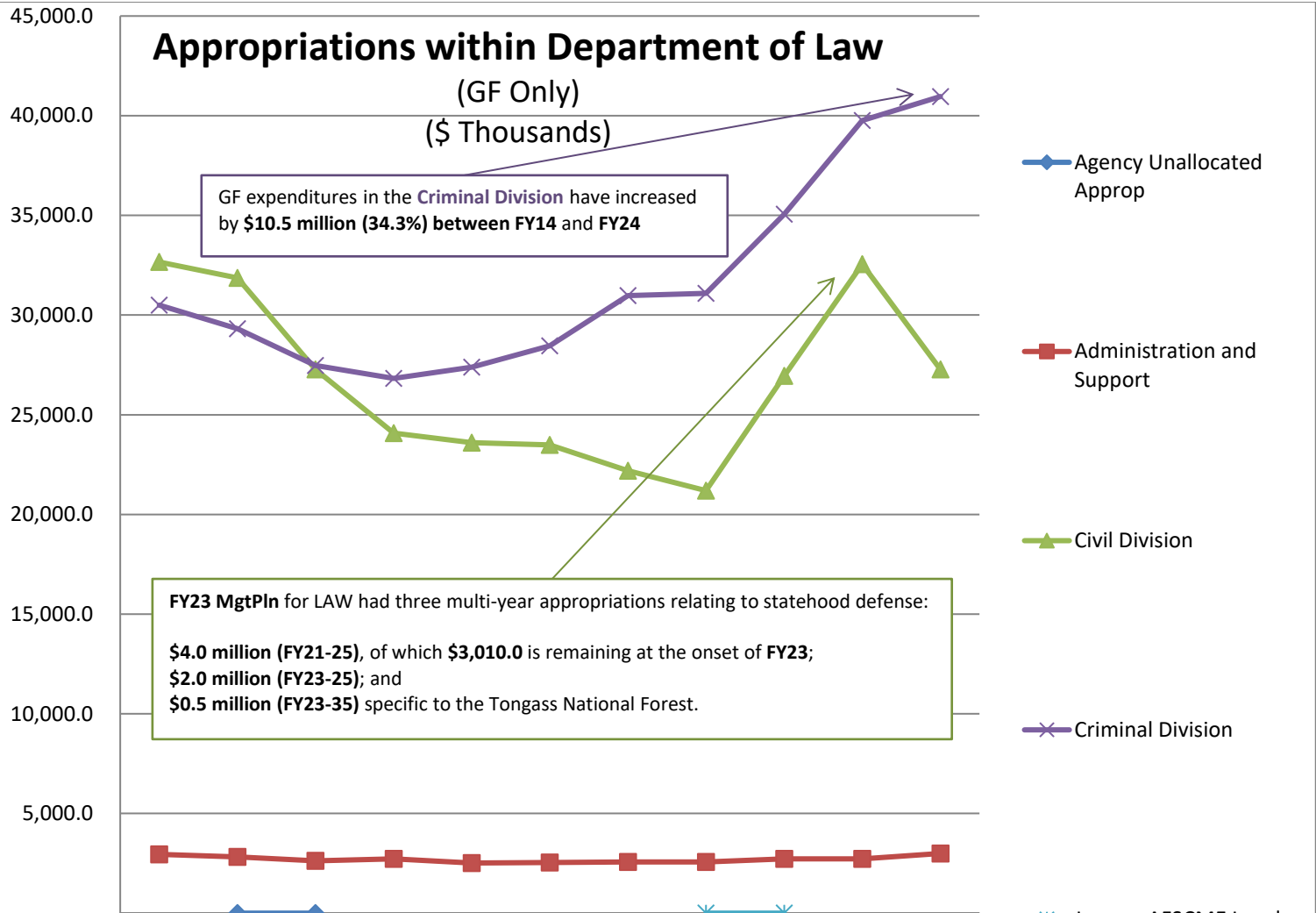


	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
% of All Agencies' Budgets	1.3%	1.2%	1.2%	1.1%	1.2%	1.1%	1.2%	1.1%	1.4%	1.5%	1.4%
■ SB 55 Impact	-	-	-	-	-	-	-	-	3,515.1	1,094.7	1,205.4
■ Total Agency Budget (GF Only)	66,103.6	64,003.2	57,379.9	53,617.6	53,491.8	54,472.0	55,739.2	54,854.3	61,214.6	73,949.1	70,026.9

Appropriations within Department of Law

(GF Only)

(\$ Thousands)



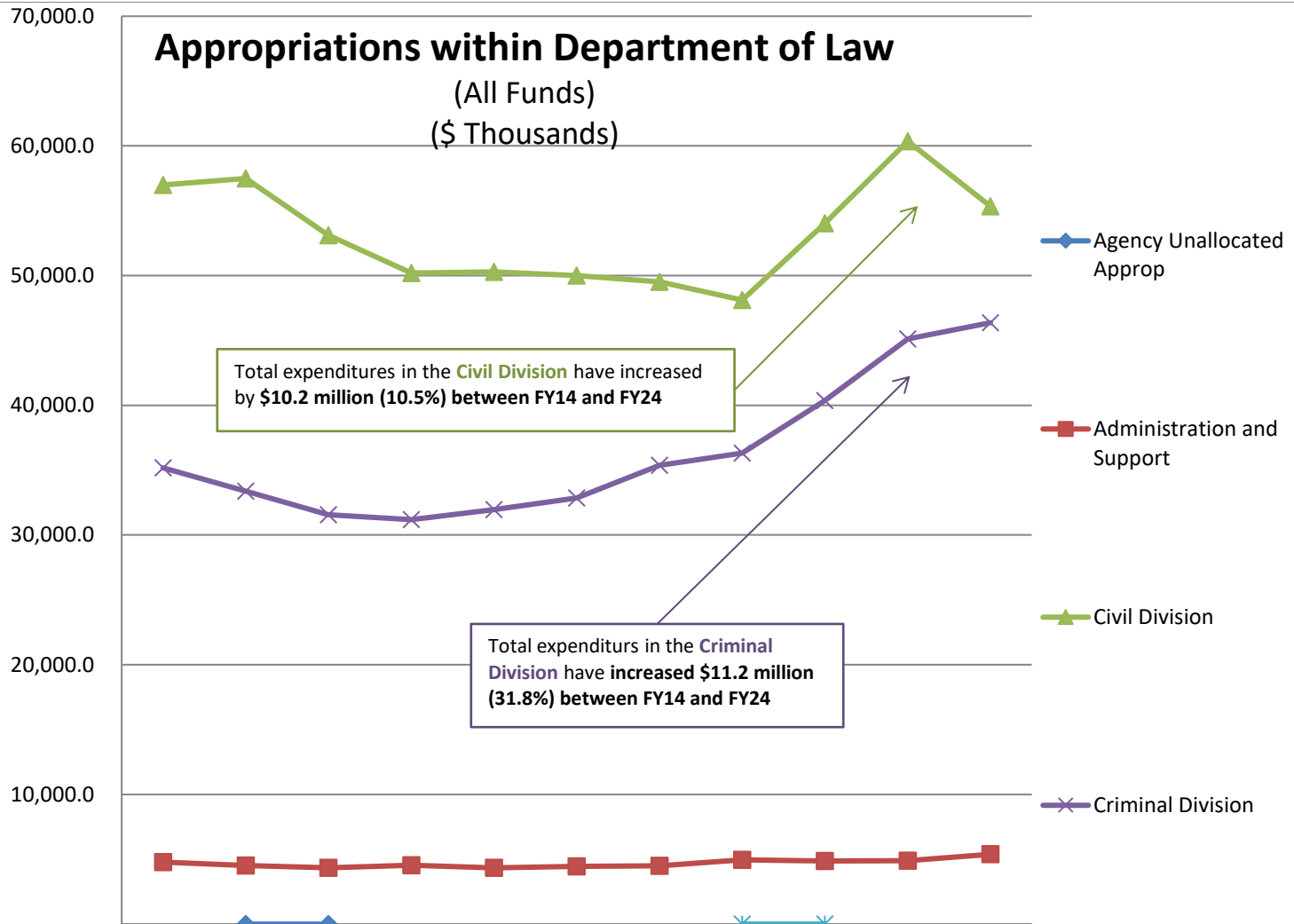
GF expenditures in the **Criminal Division** have increased by **\$10.5 million (34.3%)** between **FY14** and **FY24**

FY23 MgtPln for LAW had three multi-year appropriations relating to statehood defense:
\$4.0 million (FY21-25), of which **\$3,010.0** is remaining at the onset of **FY23**;
\$2.0 million (FY23-25); and
\$0.5 million (FY23-35) specific to the Tongass National Forest.

	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20Mgt Pln	21Mgt Pln	22Mgt Pln	23Mgt Pln	24Gov
Agency Unallocated Approp		-	-								
Administration and Support	2,943.5	2,825.6	2,628.2	2,720.0	2,513.9	2,531.6	2,562.3	2,568.3	2,721.5	2,721.6	2,993.0
Civil Division	32,658.	31,865.	27,277.	24,074.	23,594.	23,488.	22,196.	21,193.	26,954.	32,559.	27,278.
Criminal Division	30,501.	29,312.	27,474.	26,822.	27,383.	28,451.	30,980.	31,092.	35,053.	39,762.	40,961.
Janus v AFSCME Legal Contracts								-	-		

Appropriations within Department of Law

(All Funds)
(\$ Thousands)

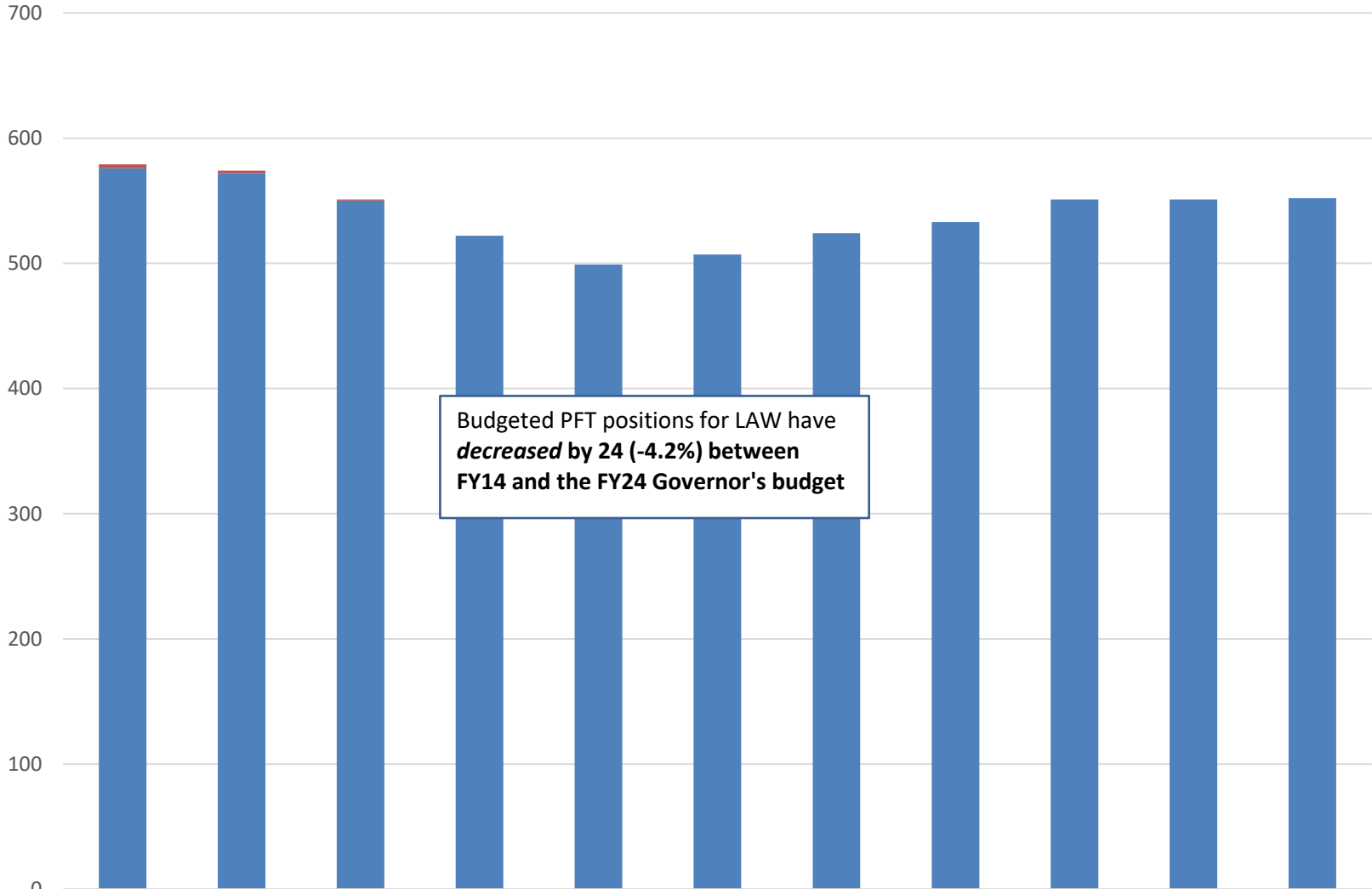


Total expenditures in the **Civil Division** have increased by **\$10.2 million (10.5%)** between FY14 and FY24

Total expenditures in the **Criminal Division** have increased **\$11.2 million (31.8%)** between FY14 and FY24

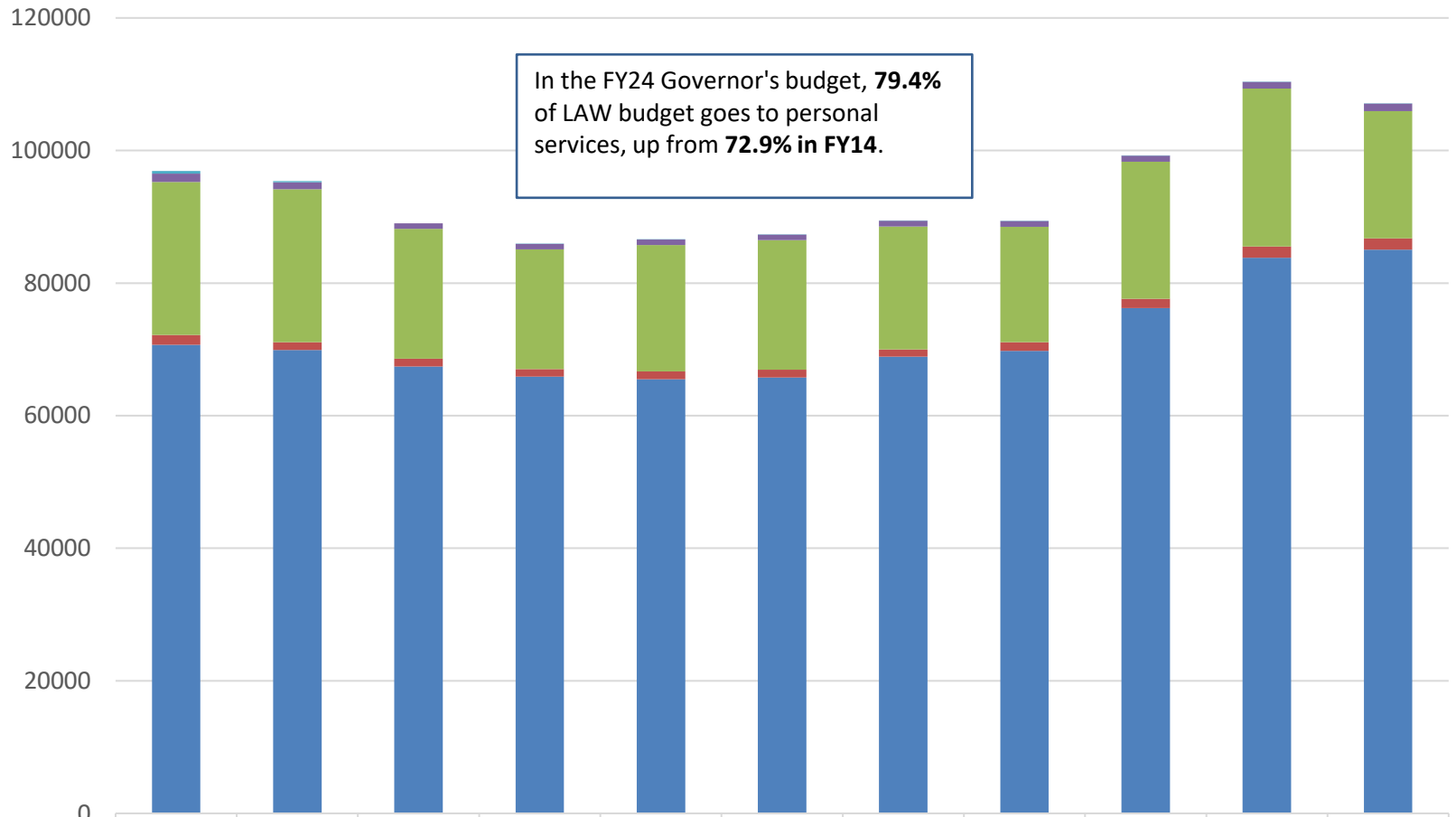
	14Mgt Pln	15Mgt Pln	16Mgt Pln	17Mgt Pln	18Mgt Pln	19Mgt Pln	20Mgt Pln	21Mgt Pln	22Mgt Pln	23Mgt Pln	24Gov
Agency Unallocated Approp		-	-								
Administration and Support	4,770.1	4,520.5	4,348.8	4,541.2	4,337.0	4,447.3	4,497.0	4,964.3	4,858.5	4,879.9	5,383.4
Civil Division	56,982.3	57,493.9	53,112.2	50,195.8	50,293.0	50,011.7	49,531.3	48,115.5	54,030.5	60,360.7	55,339.0
Criminal Division	35,170.2	33,387.0	31,554.6	31,186.7	31,958.2	32,854.0	35,384.7	36,310.0	40,364.5	45,110.7	46,368.7
Janus v AFSCME Legal Contracts								-	-		

Budgeted PCNs in Law



	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
Temporary	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	3	2	1	0	0	0	0	0	0	0	0
Perm Full Time	576	572	550	522	499	507	524	533	551	551	552

Department of Law Budget by Line Item



In the FY24 Governor's budget, **79.4%** of LAW budget goes to personal services, up from **72.9% in FY14**.

	14MgtPln	15MgtPln	16MgtPln	17MgtPln	18MgtPln	19MgtPln	20MgtPln	21MgtPln	22MgtPln	23MgtPln	24Gov
7 Grants, Benefits	0	0	0	0	0	0	0	0	0	0	0
5 Capital Outlay	419.4	177.8	0	1	1	1.6	6.6	23.6	23.6	23.6	23.6
4 Commodities	1239.5	1041.6	818.4	828.4	834.3	845.6	871.3	876.3	923.8	963.8	1113.8
3 Services	23104.5	23116.7	19589.4	18050	19072.1	19508.5	18552.5	17416.3	20670.6	23846.7	19199.4
2 Travel	1488.6	1178	1168.5	1167.3	1177.3	1179.8	1063.7	1314.5	1393.9	1685.9	1727.1
1 Personal Services	70670.6	69887.3	67439.3	65877	65503.5	65777.5	68918.9	69759.1	76241.6	83831.3	85027.2