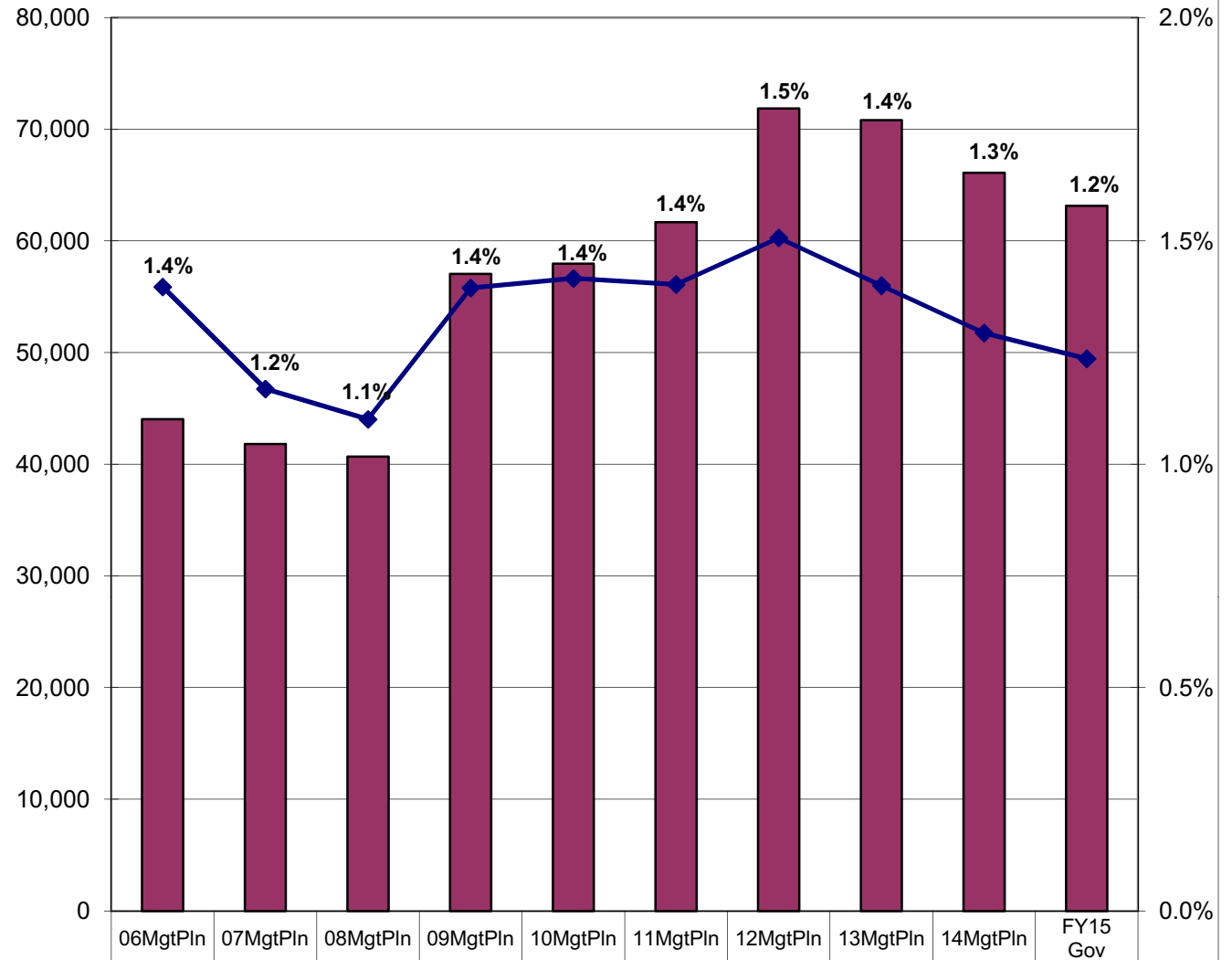


**Department of Law's Share of Total Agency Operations
(GF Only)
(\$ Thousands)**

The department's GF budget grew by \$19.1 million between FY06 and the FY15 Governor's Request -- an average annual growth rate of 4.1%.

The department's total FY15 Governor's Request GF budget equals \$191 per resident worker.*

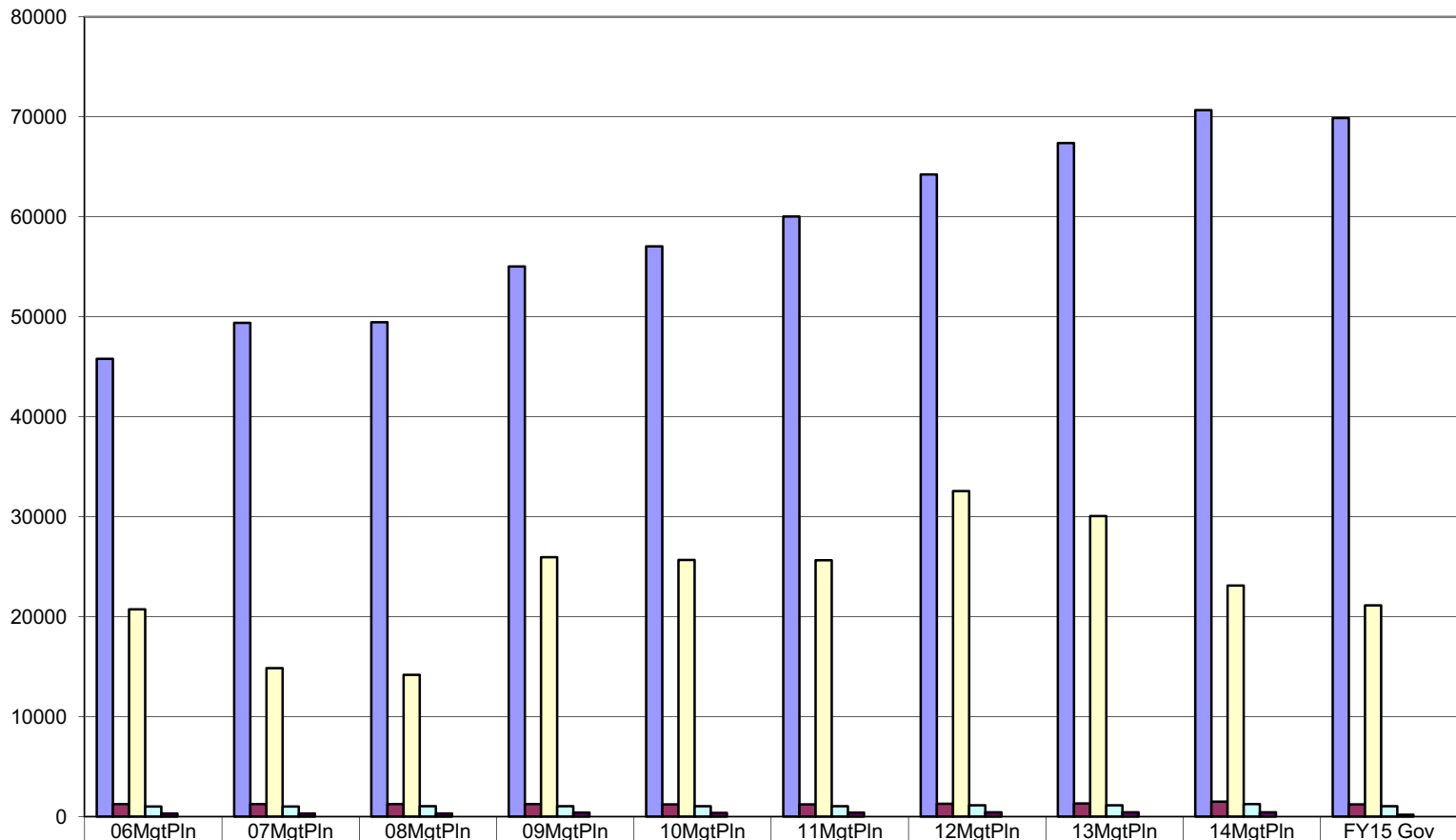


Total Agency Budget	\$44,035.9	\$41,805.5	\$40,684.6	\$57,037.6	\$57,977.6	\$61,671.7	\$71,876.4	\$70,819.0	\$66,103.6	\$63,160.2
% of Agency Budget to Total Agencies' budgets	1.4%	1.2%	1.1%	1.4%	1.4%	1.4%	1.5%	1.4%	1.3%	1.2%

* According to the Department of Labor, there were 331,081 resident workers in Alaska in 2011.

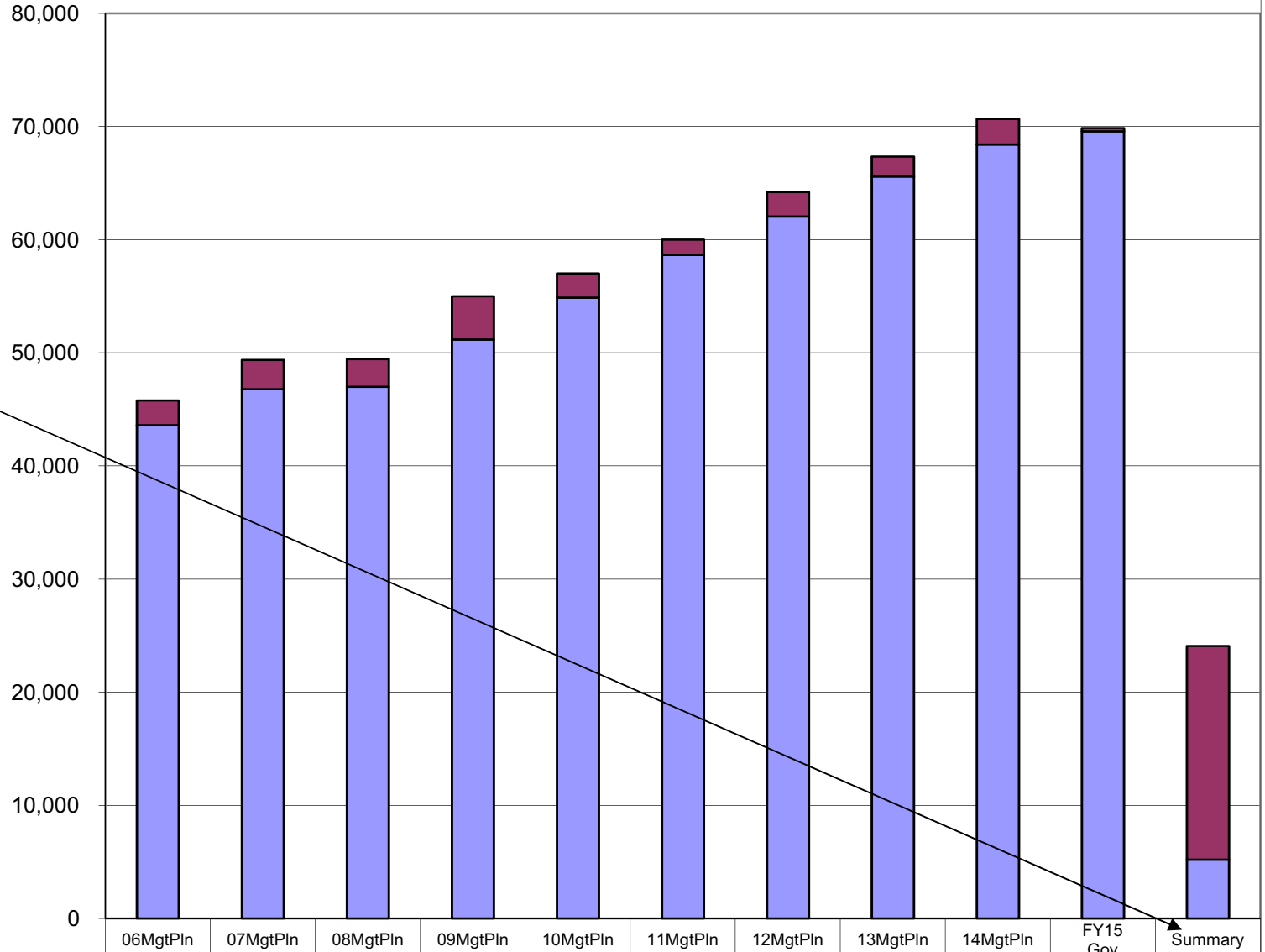
The majority of the funding is in the following line items:
Personal Services: 66% in FY06 and 75% in FY15
 Governor's Request ; and
Contractual Services: 30% in FY06 and 23% in FY15
 Governor's Request.

Department of Law Line Item Comparison (All Funds) (\$ Thousands)



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
Personal Services	45784.1	49382.6	49453.8	55019.1	57036.7	60025.3	64231.5	67363.9	70670.6	69873.6
Travel	1249.6	1252.1	1254.3	1255.2	1231.4	1227.2	1297.1	1304.1	1488.6	1235
Services	20747.6	14849	14182.3	25940.1	25687.4	25632.9	32574.3	30062.4	23104.5	21130.4
Commodities	1009.8	1020.8	1030.7	1042.6	1029.1	1043.1	1129.3	1133.3	1239.5	1041.6
Capital Outlay	316	302.5	313	395.2	373	397	420	421	419.4	177.8
Grants, Benefits	0	0	0	0	0	0	0	0		
Miscellaneous	0	0	0	0	0	0	0	0		

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



Personal services increased by \$24.1 million from FY06 to FY15 Governor's Request -- an increase of 53%.

Summary *
 The change consists of a \$18.9 million increase for contractual salary adjustments and a \$5.2 million increase in non-contractual personal service costs.

■ Salary Adjustments	2,175.6	2,601.0	2,458.4	3,845.6	2,146.4	1,348.8	2,165.1	1,764.3	2,254.5	294.0	18,878.1
■ Personal Svcs less Salary Adjustments	43,608.5	46,781.6	46,995.4	51,173.5	54,890.3	58,676.5	62,066.4	65,599.6	68,416.1	69,579.6	5,211.4

*The numbers in this column highlight the total change in the personal services line from FY06 to FY15 Governor's Request and breaks it into two parts: (1) the change attributable to approved salary adjustments (primarily due to existing employees' salary negotiations), and (2) other personal services increases (perhaps from transfers between line items or increases from new positions).

Department of Law Budgeted Positions

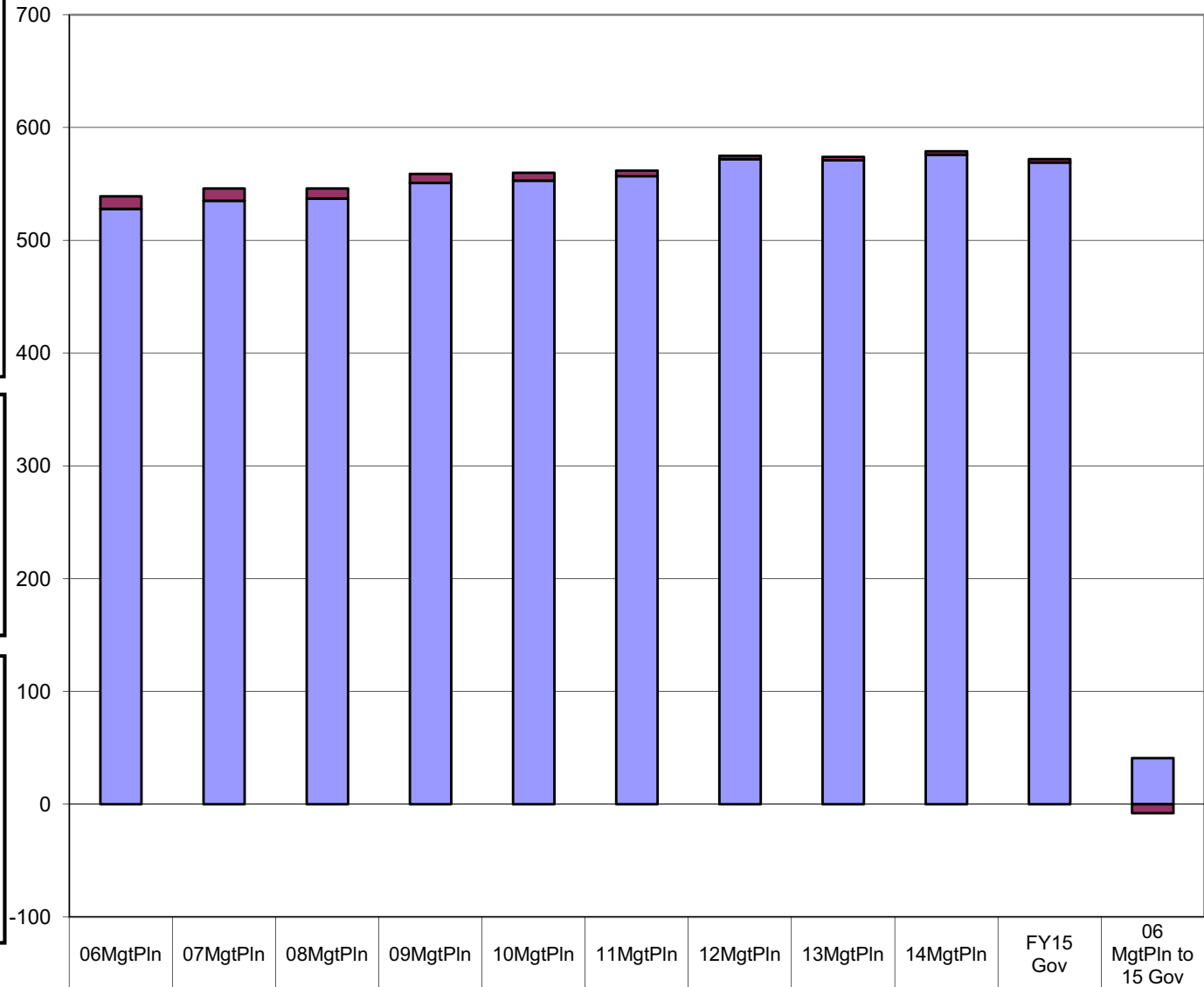
Between FY06 & FY15 Governor's Request the total number of positions increased by 33 PCNs.

FY05-FY06 position increases
 mostly attributable to:
--Fiscal Notes: 9 PFT, 2 PPT
HB 53 - Children in Need of Aid legislation (4 PFT, 1 PPT), HB 237 - Increasing number of superior court judges (3 PFT); and SB 130 - rework of Worker's Compensation system (2 PFT, 1 PPT); and
--Position Adjustments/Incs: 8 PFT
 4 PFTs established to align with an FY06 federal grant award for Statewide Sexual Assault/Domestic Violence; 2 PPT reclassified to PFT, 1 PFT paralegal II established in the Oil, Gas & Mining allocation, and one PFT attorney added in Labor & State Affairs.

FY08-FY09 position increases
 mostly attributable to:
--Fiscal Notes - 4 PFT
HB 281 - Campaign Finance Ethics (1 PFT), HB 307 - Repeat Offenders Assaults/Animal Cruelty (1 PFT), SB 265 - Omnibus Criminal Bill/PFDs to sex offenders (2 PFT); and
--Position Adjustments/CarryFwd - 8 PFT

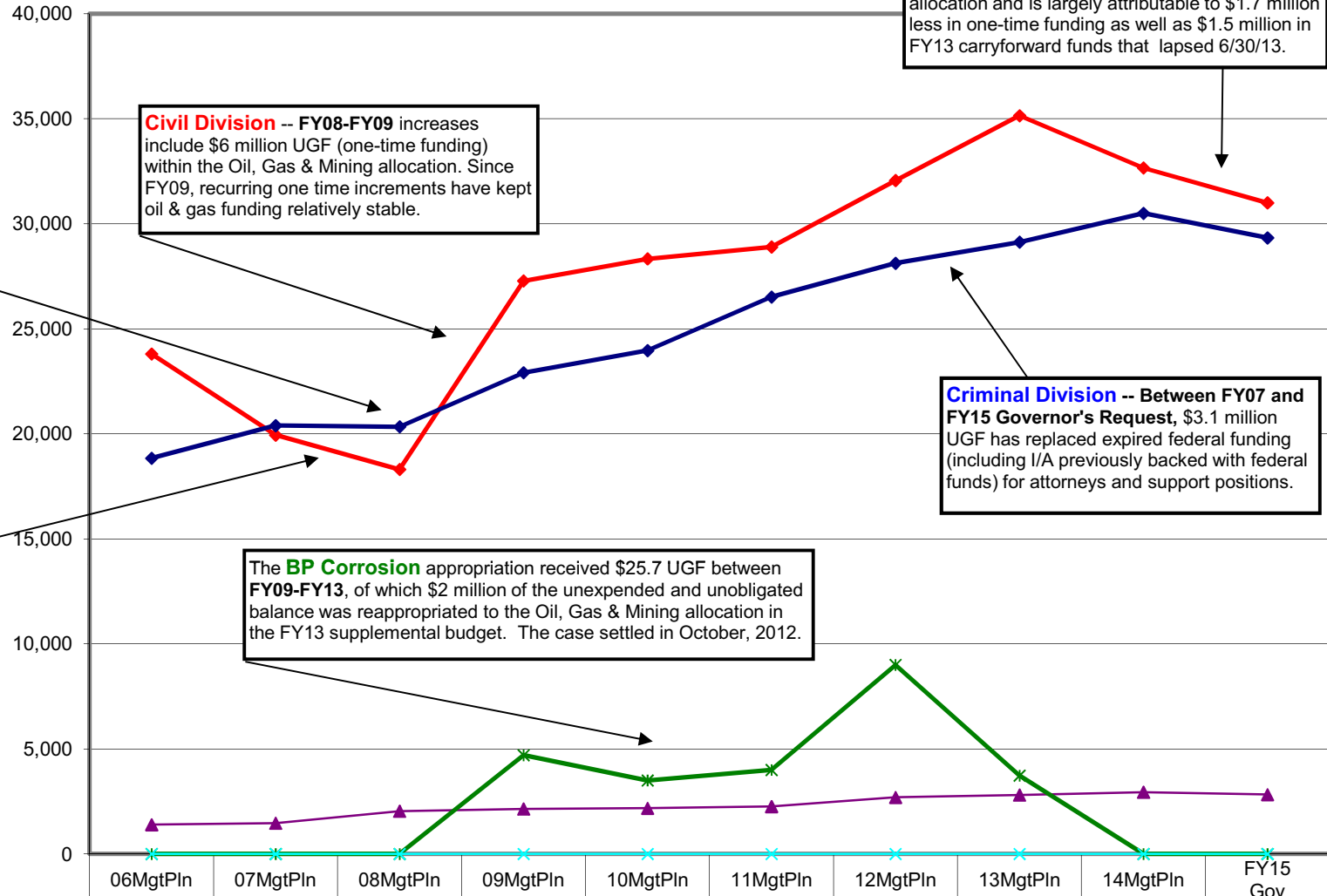
FY11-FY12 position increases
 mostly attributable to:
--Position Adjustments/Incs - 12 PFT (8 PFTs added and 4 reclassified from PPT to PFT); and
--Fiscal Note - 1 PFT, SB 58 - Increasing number of superior court judges.

FY15 Governor's Request
 eliminated 7 PFTs and associated funding of \$1.3 million UGF.



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov	06 MgtPln to 15 Gov
Temporary	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	11	11	9	8	7	5	3	3	3	3	(8)
Perm Full Time	528	535	537	551	553	557	572	571	576	569	41

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



The **Criminal Division** budget grew by \$10.5 million GF between FY06 and FY15 Governor's Request -- a 56% increase. 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.

The **Civil Division** budget grew by \$7.2 million GF between FY06 and FY15 Governor's Request -- a 30% increase. The decrease between FY13 Mgmt. Plan and FY15 Governor's Request relates to the Oil, Gas & Mining allocation and is largely attributable to \$1.7 million less in one-time funding as well as \$1.5 million in FY13 carryforward funds that lapsed 6/30/13.

Civil Division -- FY08-FY09 increases include \$6 million UGF (one-time funding) within the Oil, Gas & Mining allocation. Since FY09, recurring one time increments have kept oil & gas funding relatively stable.

Criminal Division -- Between FY07 and FY15 Governor's Request, \$3.1 million UGF has replaced expired federal funding (including I/A previously backed with federal funds) for attorneys and support positions.

Civil Division -- The decrease from FY06-FY08 is largely attributable to lapsing multi-year appropriations for oil & gas matters.

The **BP Corrosion** appropriation received \$25.7 UGF 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.

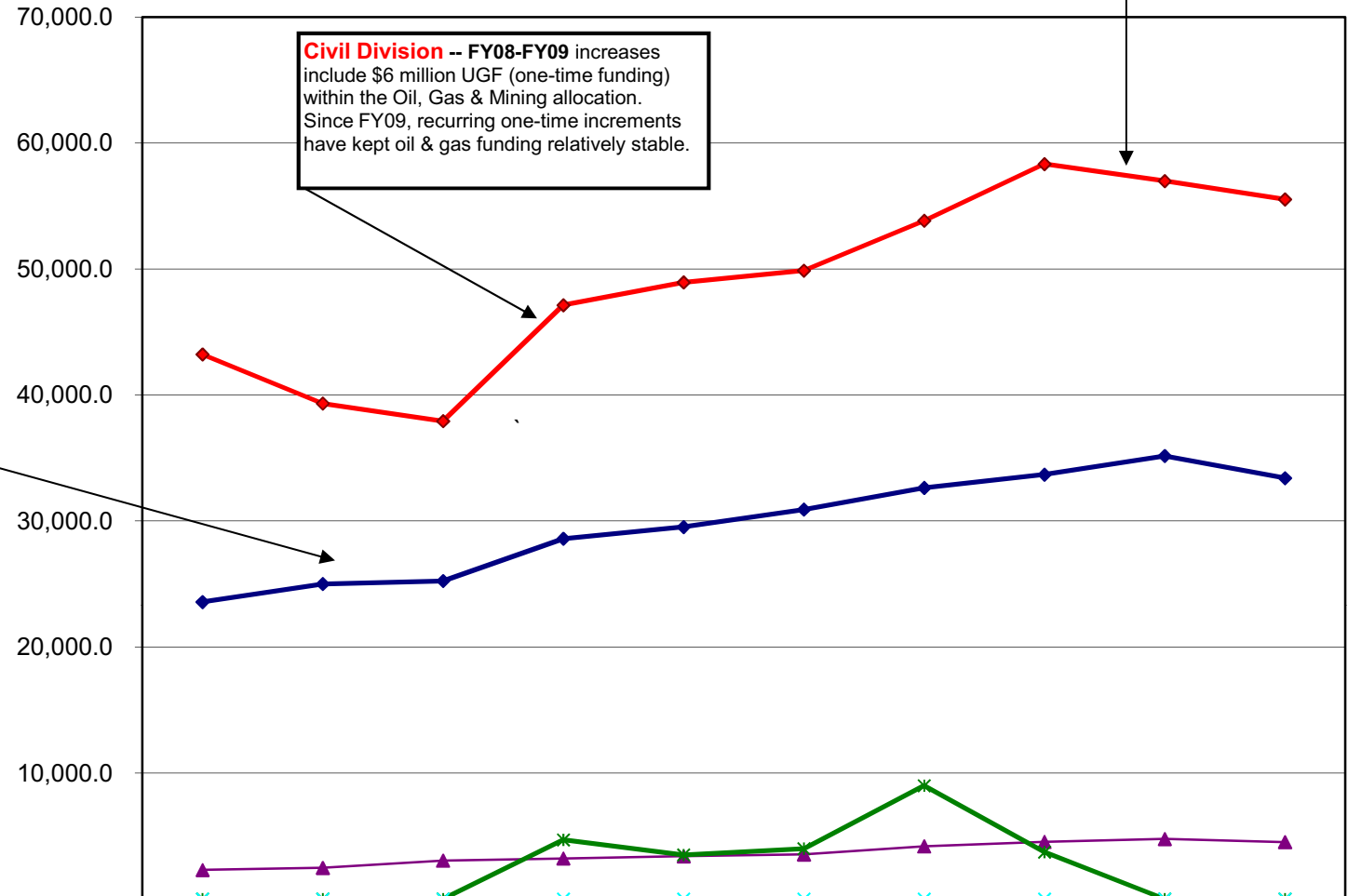
	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
—◆— Civil Division	23,801.3	19,942.0	18,307.1	27,282.3	28,329.7	28,897.5	32,059.3	35,150.2	32,658.7	30,997.6
—◆— Criminal Division	18,841.4	20,393.6	20,337.5	22,911.6	23,969.9	26,514.5	28,121.1	29,128.5	30,501.4	29,333.5
—▲— Administration and Support	1,393.2	1,469.9	2,040.0	2,143.7	2,178.0	2,259.7	2,696.0	2,810.0	2,943.5	2,829.1
—*— BP Corrosion	-	-	-	4,700.0	3,500.0	4,000.0	9,000.0	3,730.3	-	-
—x— Agency-wide Unallocated Reduction	-	-	-	-	-	-	-	-	-	-

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

The **Civil Division** budget grew by \$12.3 million between FY06 and FY15 Governor's Request -- a 29% increase.

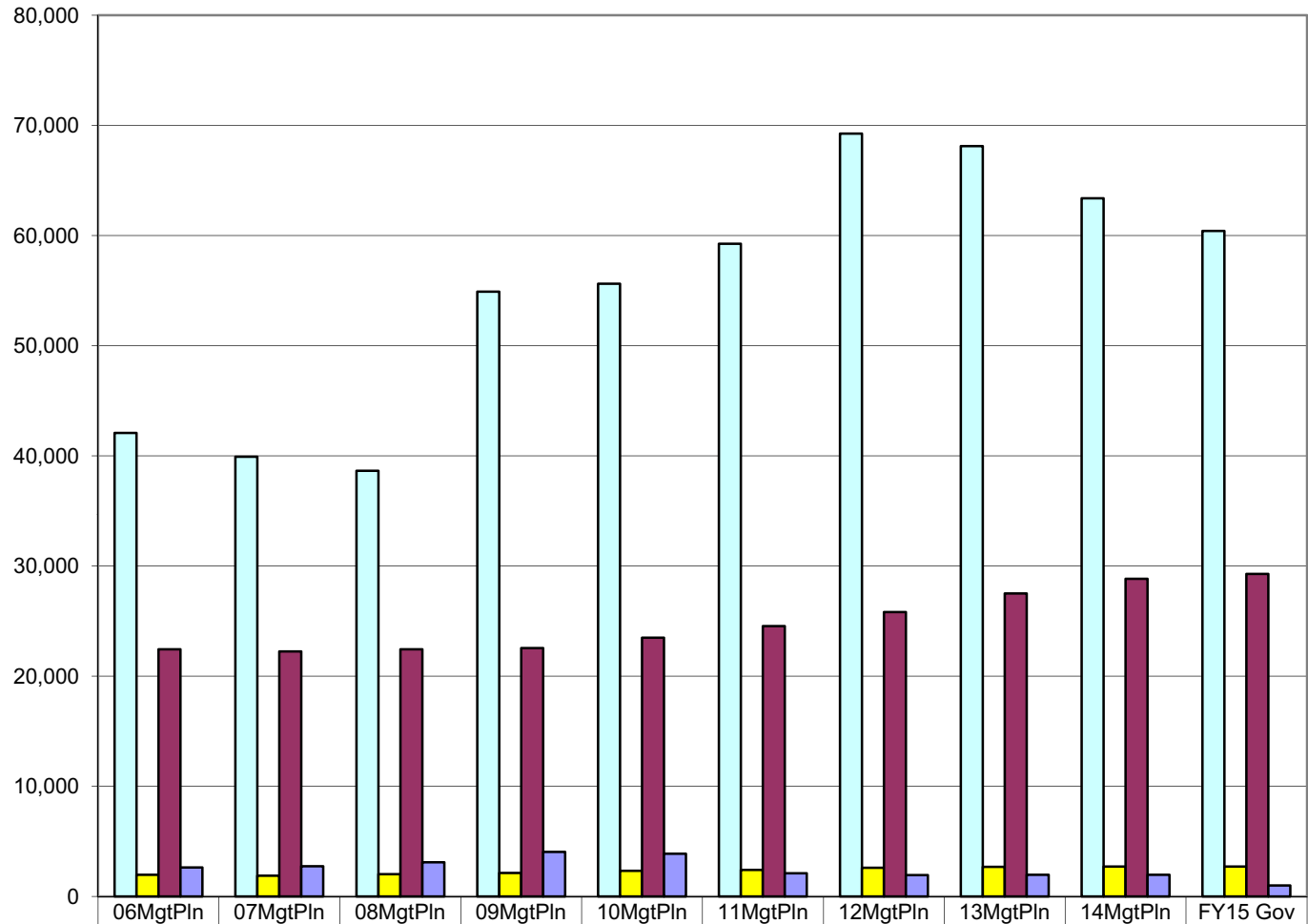
Civil Division -- FY08-FY09 increases include \$6 million UGF (one-time funding) within the Oil, Gas & Mining allocation. Since FY09, recurring one-time increments have kept oil & gas funding relatively stable.

The **Criminal Division** budget grew by \$9.8 million between FY06 and FY15 Governor's Request -- an 42% increase. 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.



	06Mgt Pln	07Mgt Pln	08Mgt Pln	09Mgt Pln	10Mgt Pln	11Mgt Pln	12Mgt Pln	13Mgt Pln	14Mgt Pln	FY15 Gov
◆ Civil Division	43,222.	39,327.	37,928.	47,132.	48,937.	49,877.	53,832.	58,327.	56,982.	55,526.
◆ Criminal Division	23,578.	25,002.	25,246.	28,595.	29,528.	30,909.	32,631.	33,684.	35,170.	33,407.
▲ Administration and Support	2,306.2	2,477.3	3,059.1	3,224.7	3,391.8	3,538.6	4,188.6	4,542.2	4,770.1	4,524.0
* BP Corrosion	-	-	-	4,700.0	3,500.0	4,000.0	9,000.0	3,730.3	-	-
× Agency-wide Unallocated Reduction	-	-	-	-	-	-	-	-	-	-

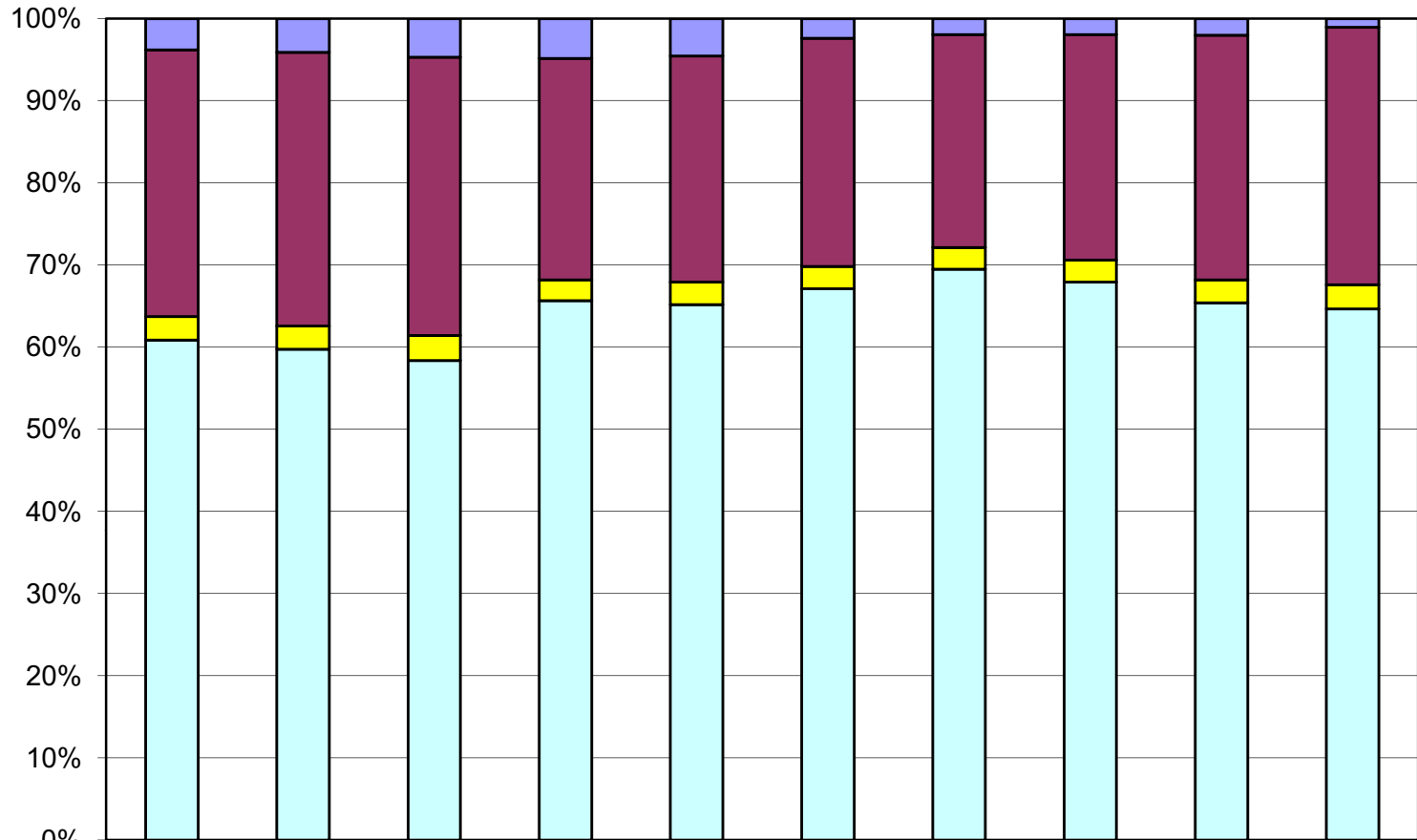
Department of Law
Total Funding Comparison by Fund Group
 (All Funds)
 (\$ Thousands)



Unrestricted General (UGF)	42,074.6	39,918.6	38,655.5	54,914.2	55,636.8	59,264.7	69,262.1	68,124.0	63,376.5	60,432.3
Designated General (DGF)	1,961.3	1,886.9	2,029.1	2,123.4	2,340.8	2,407.0	2,614.3	2,695.0	2,727.1	2,727.9
Other State Funds (Other)	22,437.8	22,257.1	22,435.6	22,555.0	23,498.7	24,544.0	25,828.5	27,499.8	28,839.9	29,293.9
Federal Receipts (Fed)	2,633.4	2,744.4	3,113.9	4,059.6	3,881.3	2,109.8	1,947.3	1,965.9	1,979.1	1,004.3

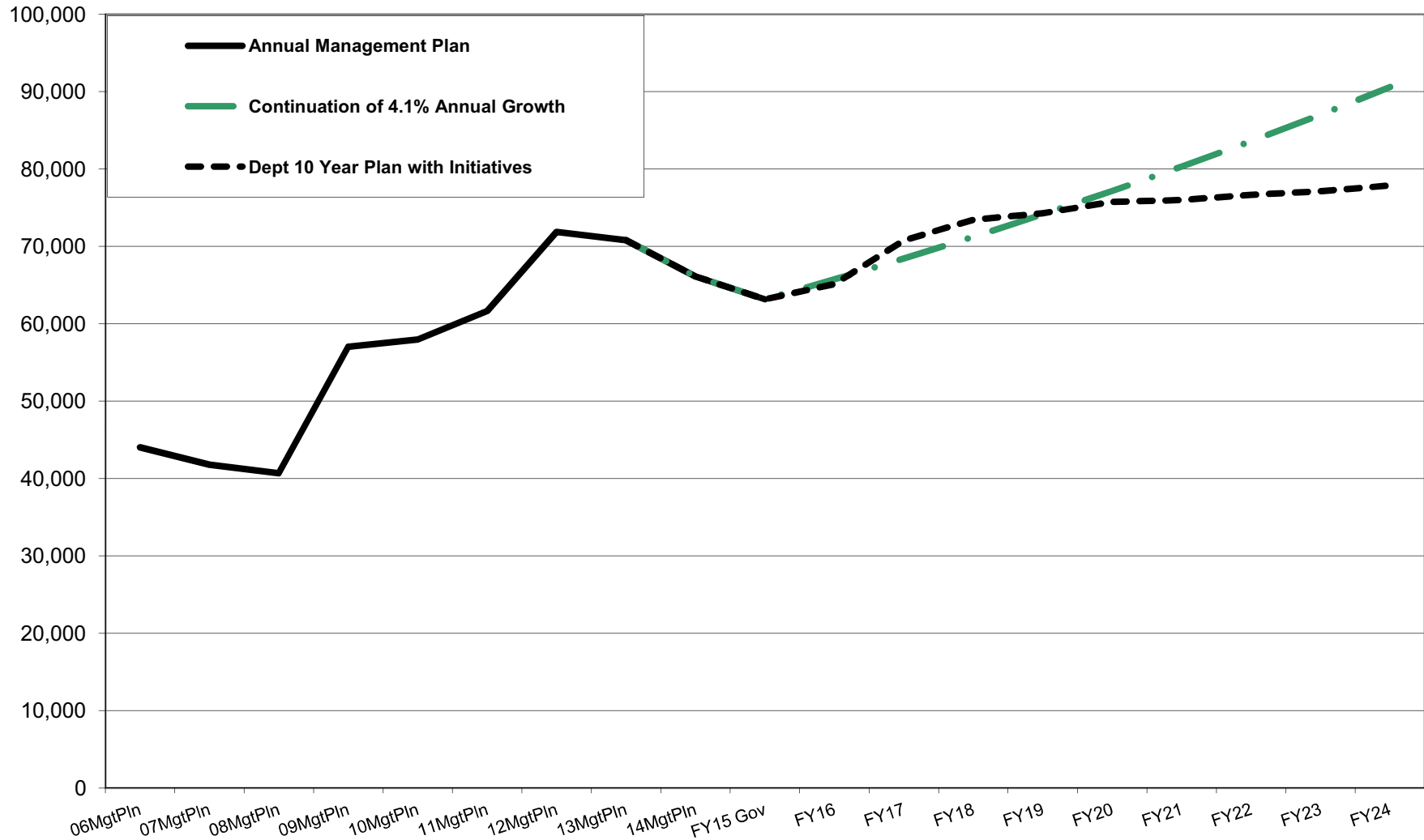
The percentage of general funds (UGF & DGF) in the Department of Law's budget was 64% in FY06 and is 68% in the FY15 Governor's Request.

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



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	FY15 Gov
■ Federal Receipts (Fed)	2,633.4	2,744.4	3,113.9	4,059.6	3,881.3	2,109.8	1,947.3	1,965.9	1,979.1	1,004.3
■ Other State Funds (Other)	22,437.8	22,257.1	22,435.6	22,555.0	23,498.7	24,544.0	25,828.5	27,499.8	28,839.9	29,293.9
■ Designated General (DGF)	1,961.3	1,886.9	2,029.1	2,123.4	2,340.8	2,407.0	2,614.3	2,695.0	2,727.1	2,727.9
■ Unrestricted General (UGF)	42,074.6	39,918.6	38,655.5	54,914.2	55,636.8	59,264.7	69,262.1	68,124.0	63,376.5	60,432.3

**Department of Law
Continued Budget Growth Compared to 10-Year Plan
(Non-Formula Only)
(GF Only)**



**Department of Law
Continued Budget Growth Compared to 10-Year Plan
(Non-Formula Only)
(All funds)**

