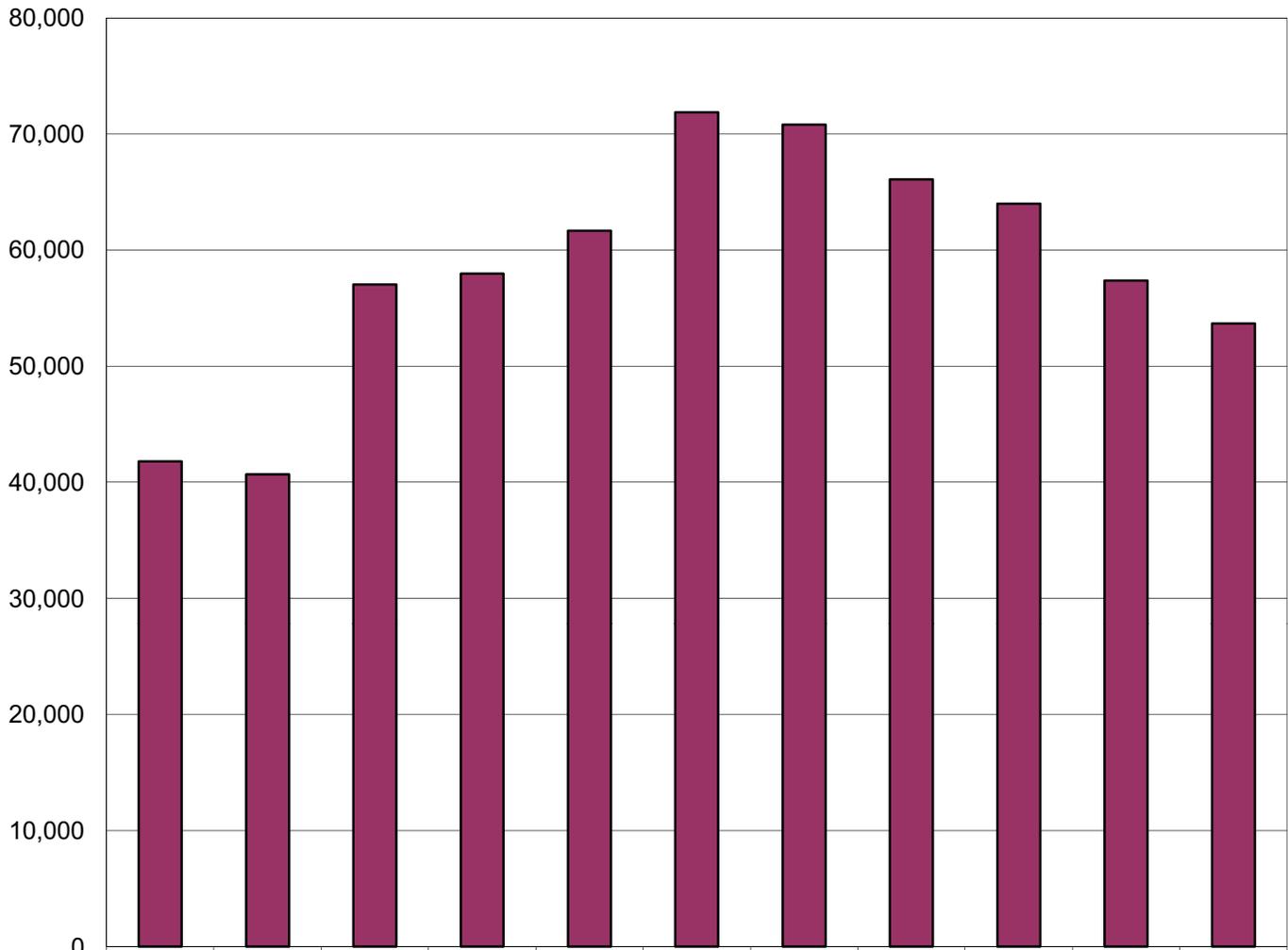


**Department of Law's Share of Total Agency Operations  
(GF Only)  
(\$ Thousands)**



The Department's GF budget grew by \$11.9 million between FY07 and the FY17 Governor's Request -- an average annual growth rate of 2.5%.

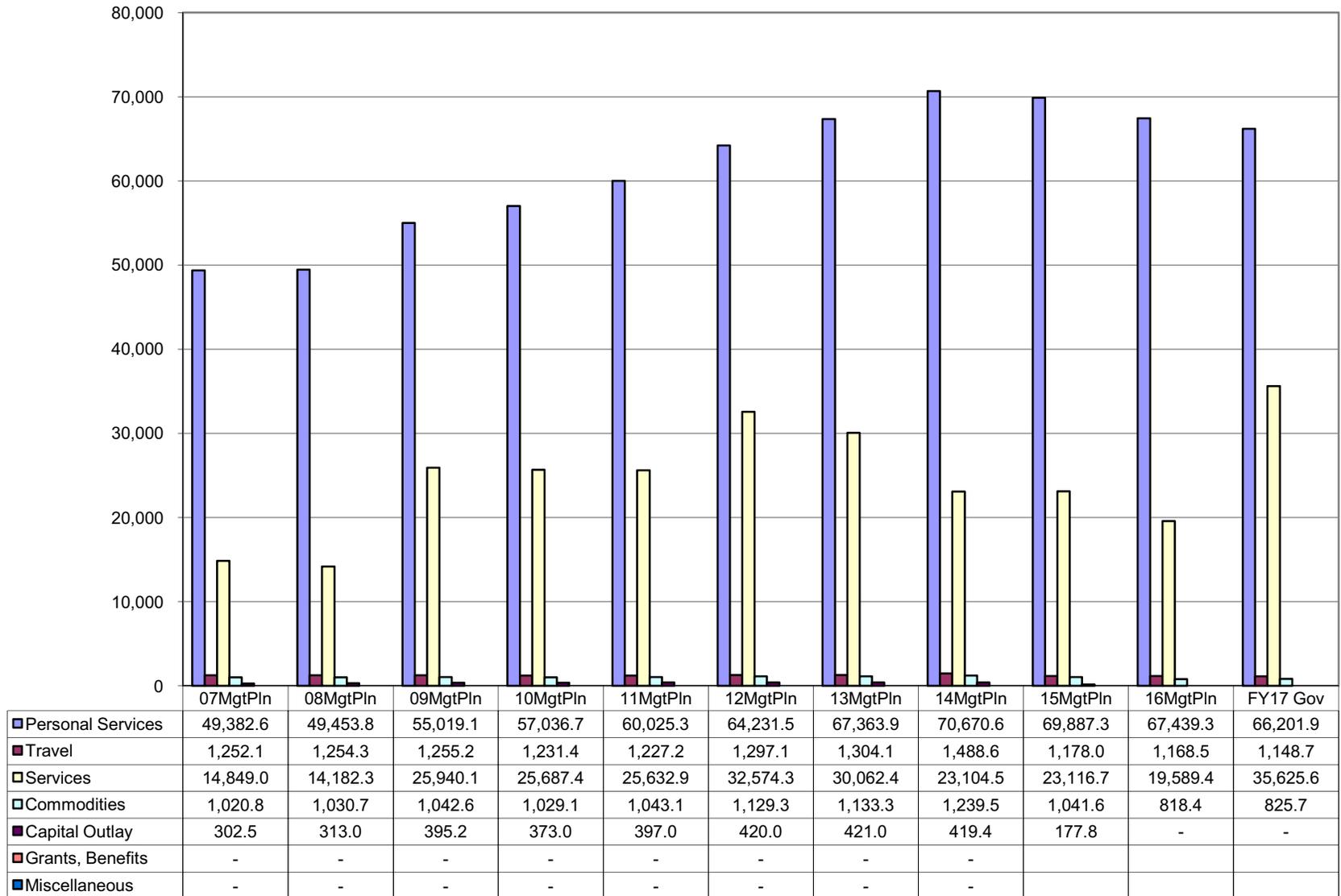
The Department's total FY17 Governor's Request GF budget equals \$161 per resident worker.\*

	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	FY17 Gov
■ Total Agency Budget	41,805.5	40,684.6	57,037.6	57,977.6	61,671.7	71,876.4	70,819.0	66,103.6	64,003.2	57,379.9	53,666.2
% of Agency Budget to Total Agencies' budgets	1.2%	1.1%	1.4%	1.4%	1.4%	1.5%	1.4%	1.3%	1.2%	1.2%	1.1%

\* According to the Department of Labor and Workforce Development, there were 333,174 resident workers in Alaska in 2013.

The majority of the funding is in the following line items:  
**Personal Services:** 74% in FY07 and 64% in FY17  
 Governor's Request ; and  
**Contractual Services:** 22% in FY07 and 34% in FY17  
 Governor's Request.

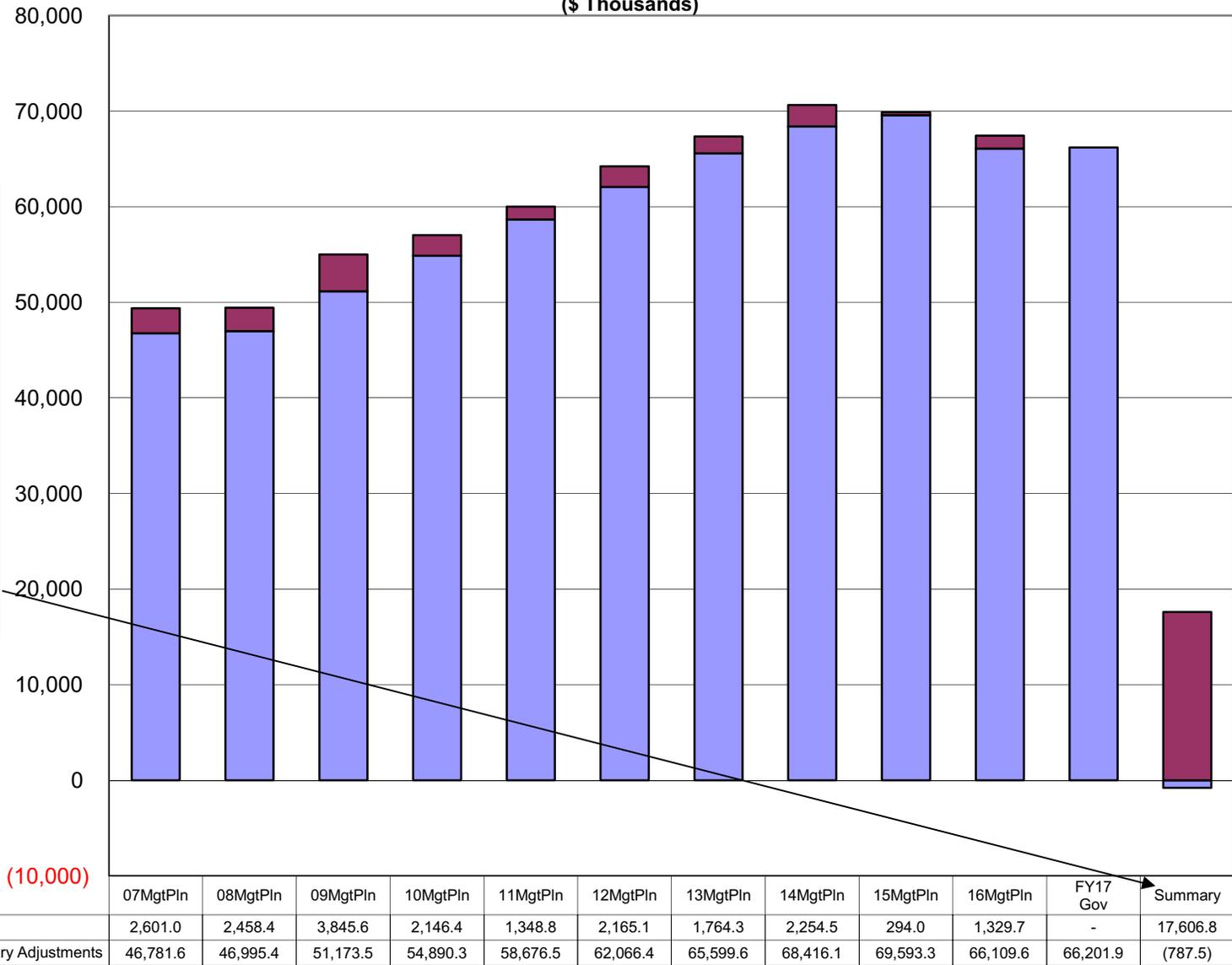
**Department of Law  
 Line Item Comparison  
 (All Funds)  
 (\$ Thousands)**



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

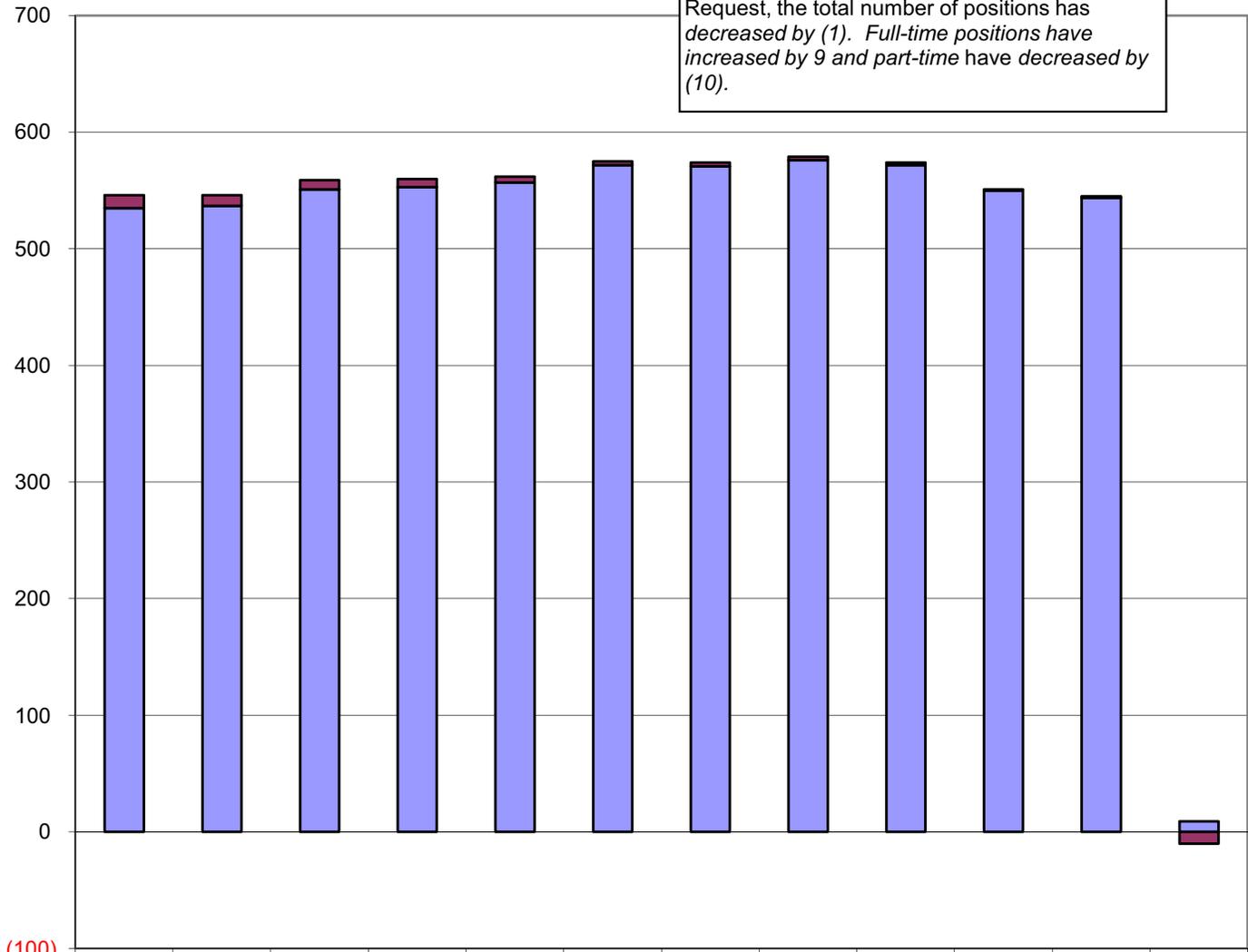
Personal Services increased by \$16.8 million from FY07 to FY17 Governor's Request -- an increase of 34%.

**Summary \***  
 The change consists of a \$17.6 million increase for contractual salary adjustments and a (\$787.5) decrease in non-contractual personal services costs.



\*Changes in the personal services line from FY07 to FY17 Governor's Request 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

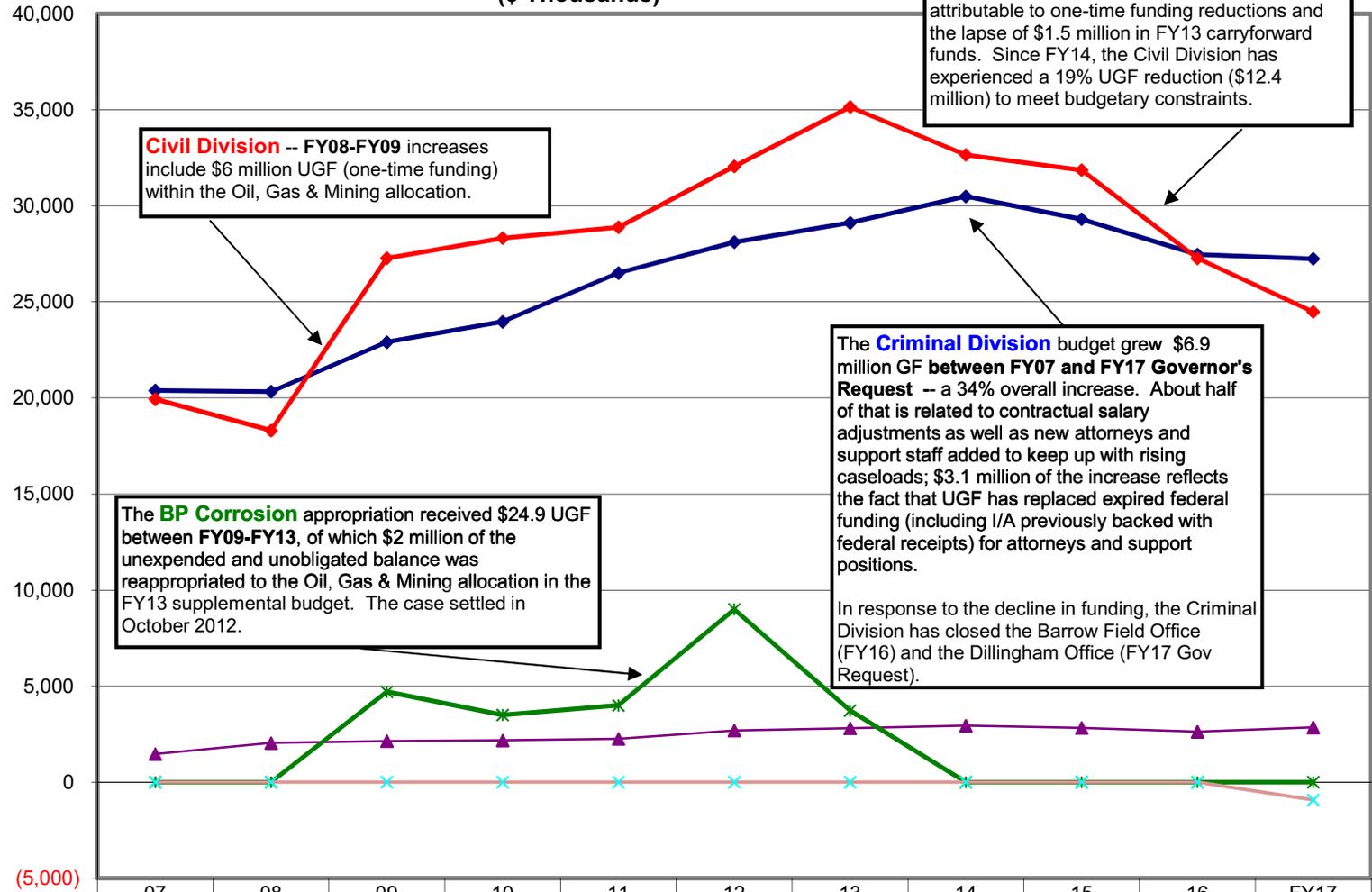


**The FY17 Governor's Request** eliminates 6 PFTs and associated funding of \$1.1 million UGF. Two of those positions are associated with the closure of the Criminal Division's Dillingham Office. The other four are linked to savings planned as a result of attrition in the Civil Division.

	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 Gov	FY07 to FY17 Gov
□ Temporary	0	0	0	0	0	0	0	0	0	0	0	0
■ Perm Part Time	11	9	8	7	5	3	3	3	2	1	1	(10)
■ Perm Full Time	535	537	551	553	557	572	571	576	572	550	544	9

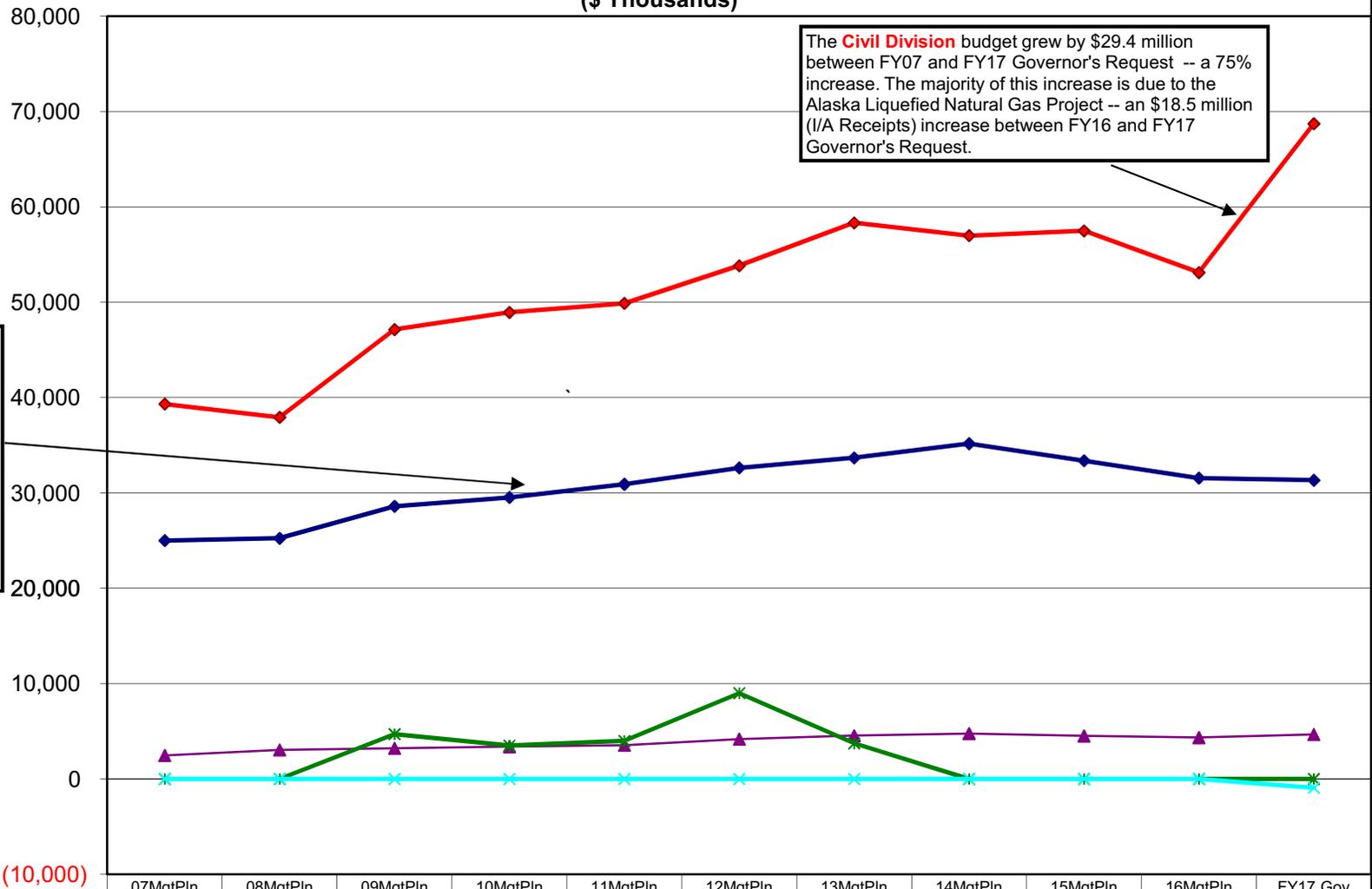
(100)

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



	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	FY17 Gov
◆ Criminal Division	20,393.6	20,337.5	22,911.6	23,969.9	26,514.5	28,121.1	29,128.5	30,501.4	29,312.6	27,474.6	27,253.5
◆ Civil Division	19,942.0	18,307.1	27,282.3	28,329.7	28,897.5	32,059.3	35,150.2	32,658.7	31,865.0	27,277.1	24,486.3
▲ Administration and Support	1,469.9	2,040.0	2,143.7	2,178.0	2,259.7	2,696.0	2,810.0	2,943.5	2,825.6	2,628.2	2,852.0
◆ BP Corrosion	-	-	4,700.0	3,500.0	4,000.0	9,000.0	3,730.3	-	-	-	-
× Agency-wide Unallocated Reduction	-	-	-	-	-	-	-	-	-	-	(925.6)

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



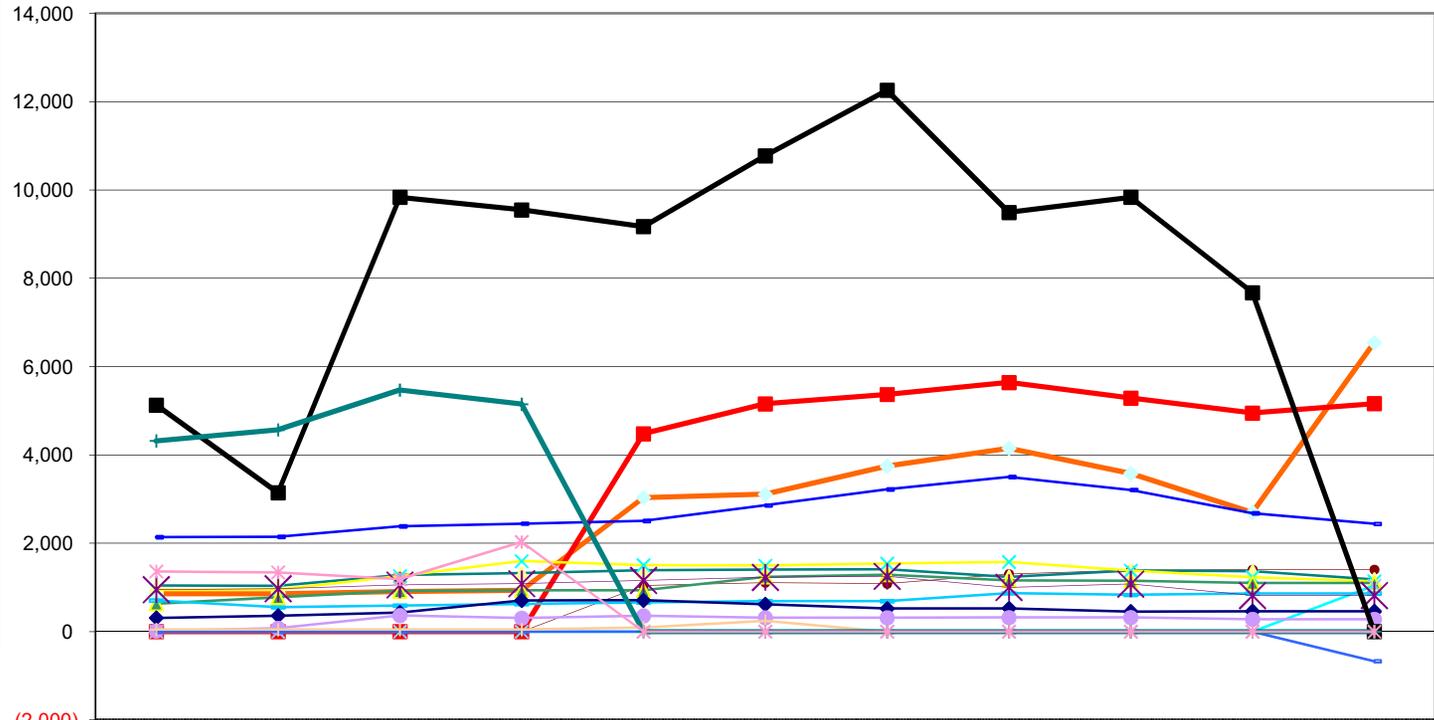
	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 Gov
Civil Division	39,327.4	37,928.6	47,132.0	48,937.7	49,877.9	53,832.1	58,327.5	56,982.3	57,493.9	53,112.2	68,719.3
Criminal Division	25,002.3	25,246.4	28,595.5	29,528.1	30,909.0	32,631.5	33,684.7	35,170.2	33,387.0	31,554.6	31,333.5
Administration and Support	2,477.3	3,059.1	3,224.7	3,391.8	3,538.6	4,188.6	4,542.2	4,770.1	4,520.5	4,348.8	4,674.7
BP Corrosion	-	-	4,700.0	3,500.0	4,000.0	9,000.0	3,730.3	-	-	-	-
Agency-wide Unallocated Reduction	-	-	-	-	-	-	-	-	-	-	(925.6)

## Department of Law

### Allocations within the Civil Division Appropriation (GF Only) (\$ Thousands)

The Civil Division appropriation has increased \$4.5 million GF between FY07 and FY17 -- a 23% increase. Most of the change is attributable to increases in personal services, oil & gas matters, and statehood defense issues.

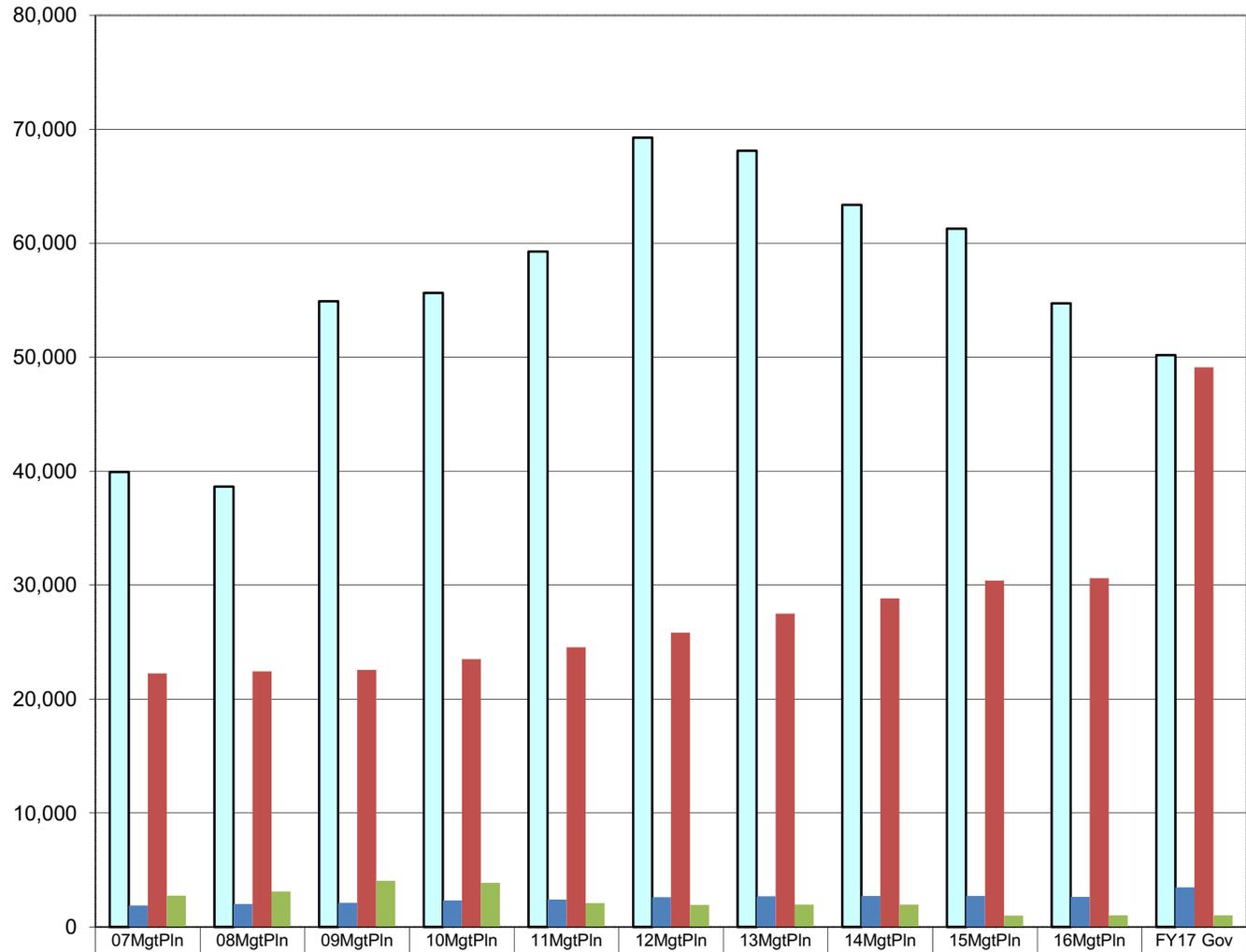
Beginning with FY17, the Division has been restructured for greater efficiency. Oil, Gas and Mining issues are merged with the Natural Resources and the Regulatory Affairs and Public Advocacy allocations and a new allocation is added (Special Litigation) to handle large-scale, complex litigation.



(2,000)

	07 MgtPln	08 MgtPln	09 MgtPln	10 MgtPln	11 MgtPln	12 MgtPln	13 MgtPln	14 MgtPln	15 MgtPln	16 MgtPln	FY17 Gov
Natural Resources	857.1	854.5	908.9	937.3	3,038.1	3,111.6	3,748.9	4,155.3	3,582.5	2,698.3	6,546.2
Child Protection	-	-	-	-	4,482.9	5,160.9	5,371.2	5,642.5	5,290.9	4,950.5	5,163.4
Labor and State Affairs	2,141.8	2,148.6	2,385.9	2,446.7	2,507.6	2,859.3	3,224.1	3,504.7	3,210.4	2,680.0	2,440.7
Human Services	-	-	-	-	1,046.4	1,109.1	1,084.3	1,305.9	1,392.5	1,406.5	1,406.5
Opinions, Appeals and Ethics	1,042.6	1,039.6	1,280.1	1,322.3	1,388.3	1,404.0	1,414.9	1,239.8	1,385.3	1,371.9	1,181.2
Commercial and Fair Business	952.7	951.9	1,258.7	1,596.3	1,506.4	1,495.2	1,541.8	1,579.9	1,380.8	1,232.6	1,139.6
Collections and Support	635.8	777.3	919.0	938.0	933.9	1,239.9	1,291.7	1,161.2	1,150.4	1,103.3	1,103.3
Special Litigation	-	-	-	-	-	-	-	-	-	-	1,043.4
Legislation/Regulations	703.9	551.8	591.5	625.7	660.7	689.6	690.6	869.0	832.1	864.5	864.5
Environmental Law	953.4	973.6	1,058.8	1,087.9	1,162.8	1,230.7	1,252.7	1,003.1	1,078.8	817.6	817.6
Dep. Attny General's Office	312.0	361.3	433.8	708.0	711.9	619.0	524.3	527.0	455.7	461.0	461.0
Information and Project Support	15.6	76.1	365.8	305.6	358.8	316.0	316.0	320.0	320.7	280.6	280.6
Oil, Gas and Mining	5,130.6	3,146.4	9,837.3	9,552.4	9,174.7	10,778.3	12,258.6	9,495.3	9,836.8	7,677.7	-
Unallocated Reduction	-	-	-	-	-	-	-	-	-	-	(669.3)
Torts & Workers' Compensation	47.1	47.1	47.1	47.1	94.0	242.9	-	-	-	-	-
Human Services Child Protect	4,320.9	4,569.6	5,471.3	5,153.2	-	-	-	-	-	-	-
Statehood Defense	1,362.8	1,343.2	1,186.9	2,033.0	-	-	-	-	-	-	-

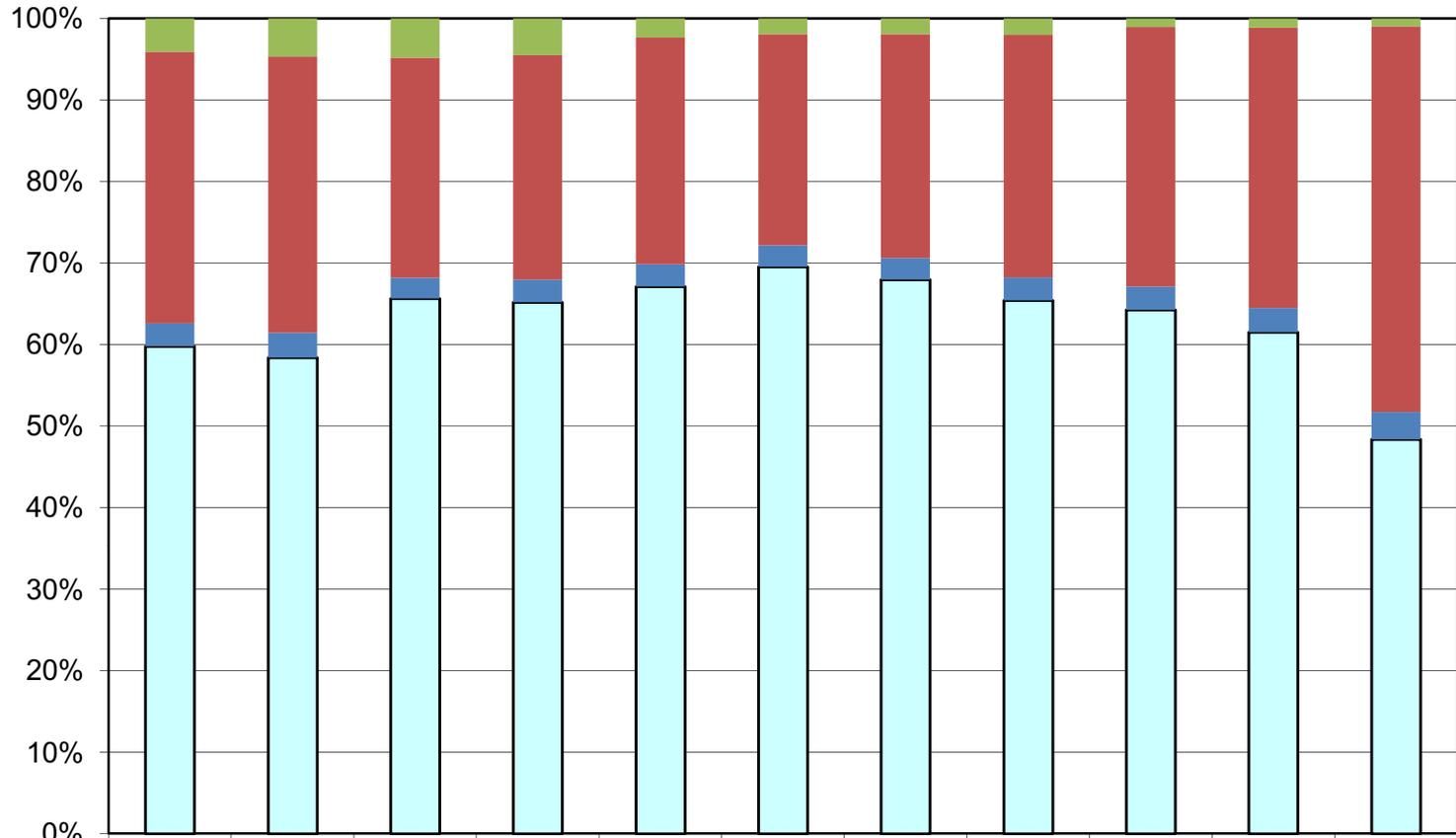
**Department of Law  
Total Funding Comparison by Fund Group  
(All Funds)  
(\$ Thousands)**



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 Gov
■ Unrestricted General (UGF)	39,918.6	38,655.5	54,914.2	55,636.8	59,264.7	69,262.1	68,124.0	63,376.5	61,275.3	54,734.2	50,195.5
■ Designated General (DGF)	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	2,645.7	3,470.7
■ Other State Funds (Other)	22,257.1	22,435.6	22,555.0	23,498.7	24,544.0	25,828.5	27,499.8	28,839.9	30,393.9	30,615.6	49,115.6
■ Federal Receipts (Fed)	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	1,020.1	1,020.1

The percentage of general funds (UGF & DGF) in the Department of Law budget was 63% in FY07 and is 52% in the FY17 Governor's Request.

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



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	FY17 Gov
■ Federal Receipts (Fed)	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	1,020.1	1,020.1
■ Other State Funds (Other)	22,257.1	22,435.6	22,555.0	23,498.7	24,544.0	25,828.5	27,499.8	28,839.9	30,393.9	30,615.6	49,115.6
■ Designated General (DGF)	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	2,645.7	3,470.7
■ Unrestricted General (UGF)	39,918.6	38,655.5	54,914.2	55,636.8	59,264.7	69,262.1	68,124.0	63,376.5	61,275.3	54,734.2	50,195.5