

01/31/13
BUDGET
OVERVIEW
FY 14:
DEPARTMENT
OF LAW

<TARGET><BILL></BILL><SUBJECT>01-31-13 BUDGET OVERVIEW
FY 14 DEPARTMENT OF
LAW</SUBJECT><COMM>HFIN28</COMM></TARGET>

Department of Law

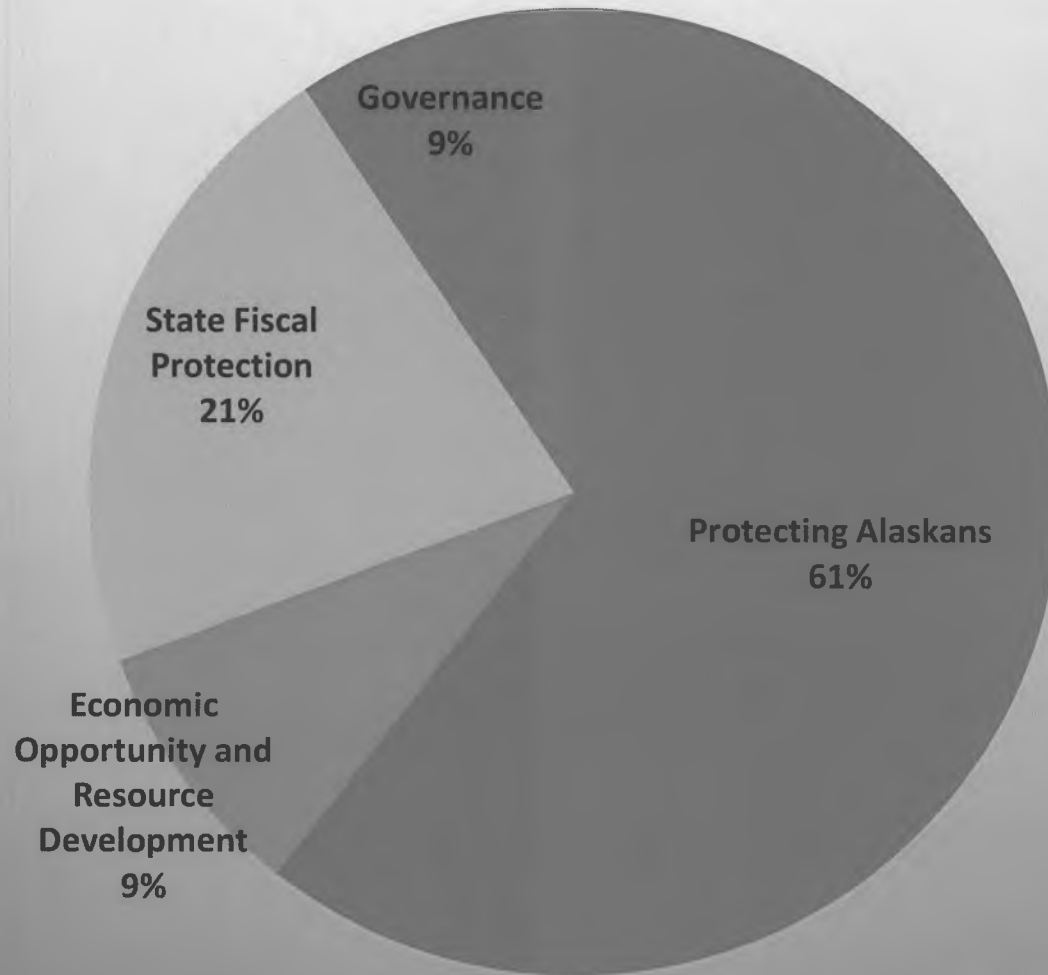


FY 14 Budget Overview

Core Services

- Protecting the Safety and Financial Well Being of Alaskans
- Fostering Conditions for Responsible Development of Our Natural Resources
- Protecting the Fiscal Integrity of the State
- Promoting Good Governance

Core Services



DEPARTMENT OF LAW ORGANIZATIONAL CHART

CRIMINAL DIVISION

Anchorage DA's Office
Barrow DA's Office
Bethel DA's Office
Dillingham DA's Office
Fairbanks DA's Office
Juneau DA's Office
Kenai DA's Office
Ketchikan DA's Office
Kodiak DA's Office
Kotzebue DA's Office
Nome DA's Office
Palmer DA's Office
Sitka DA's Office
Special Prosecution & Appeals

ADMINISTRATIVE SERVICES DIVISION

Management & Financial Forecasting
Budgeting
Fiscal and Accounting
Procurement
Timekeeping and Billing
Information Services

CIVIL DIVISION

Child Protection
Collections & Support
Commercial & Fair Business
Environmental Law
Human Services
Information & Project Support
Labor & State Affairs
Legislation & Regulations
Natural Resources
Oil, Gas & Mining
Opinions, Appeals & Ethics
Regulatory Affairs & Public Advocacy
Torts & Workers' Compensation
Transportation

KEY STATISTICS (FY 14 GOVERNOR'S REQUEST)

Division	Attorneys	Support Staff	Total
Civil	167	141	308
Criminal	131	118	249
Administrative Services	1	21	22
Total	299	280	579

Prosecutors in Statewide Offices



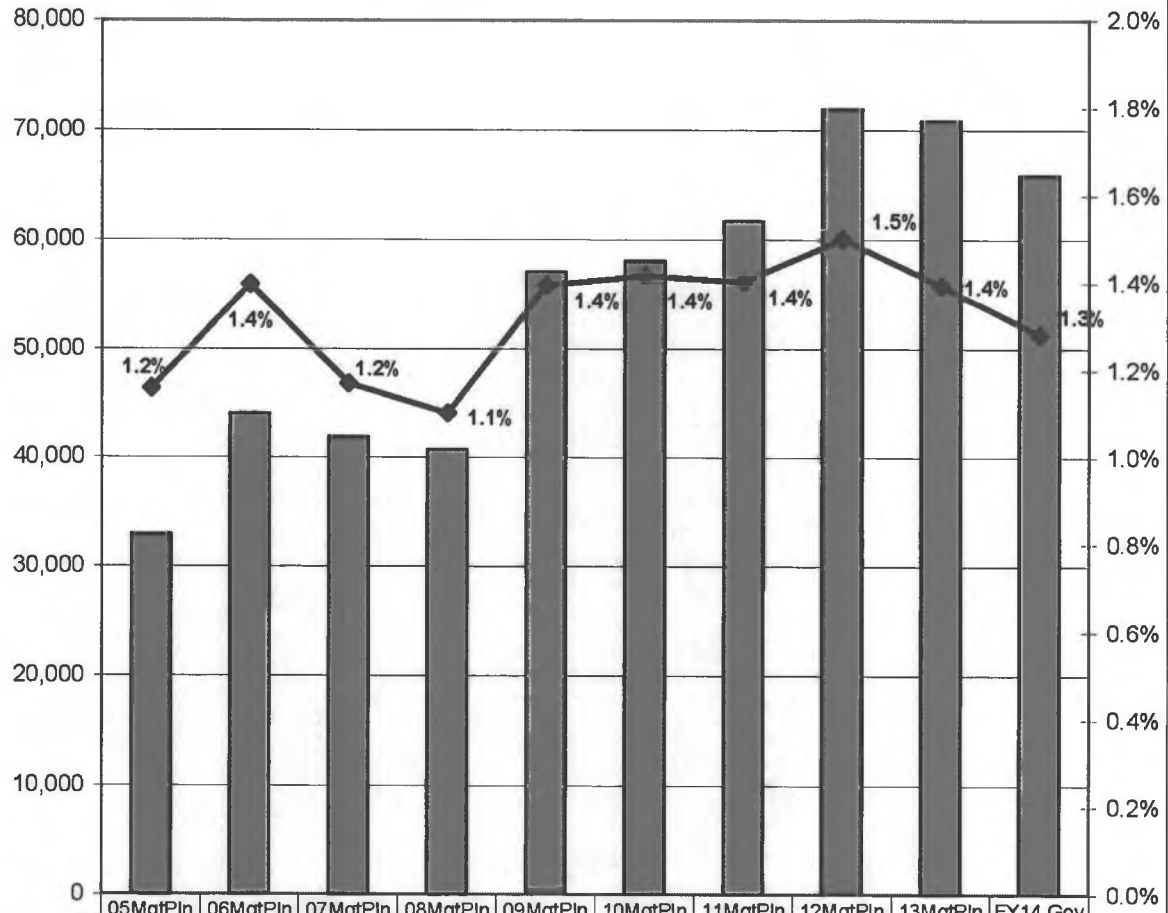
Assistant AG's Statewide Offices



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

The Department's GF budget grew by \$32.9 million between FY05 and the FY14 Governor's Request--an average annual growth rate of 8%.

The Department's total FY14 GF Request equals \$200 per resident worker.*



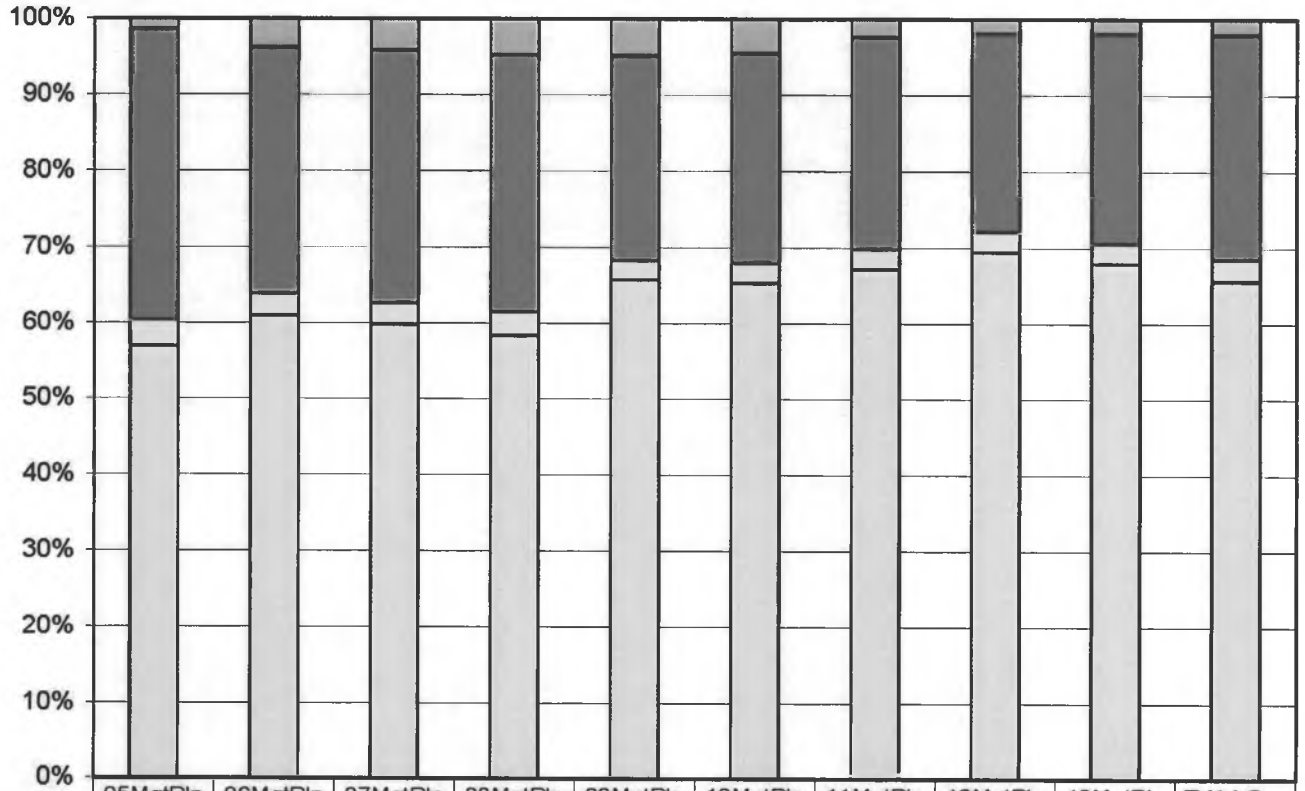
Total Agency Budget	32,930.1	44,035.9	41,805.5	40,684.6	57,037.6	57,977.6	61,671.7	71,876.4	70,819.0	65,834.2
% of Agency Budget to Total Agencies' budgets	1.2%	1.4%	1.2%	1.1%	1.4%	1.4%	1.4%	1.5%	1.4%	1.3%

* According to the Department of Labor, there were 328,611 resident workers in Alaska in 2010.

The percentage of general funds (UGF & DGF) in the Department's budget was 60% in FY05 and is 68% in the FY14 Governor's Request.

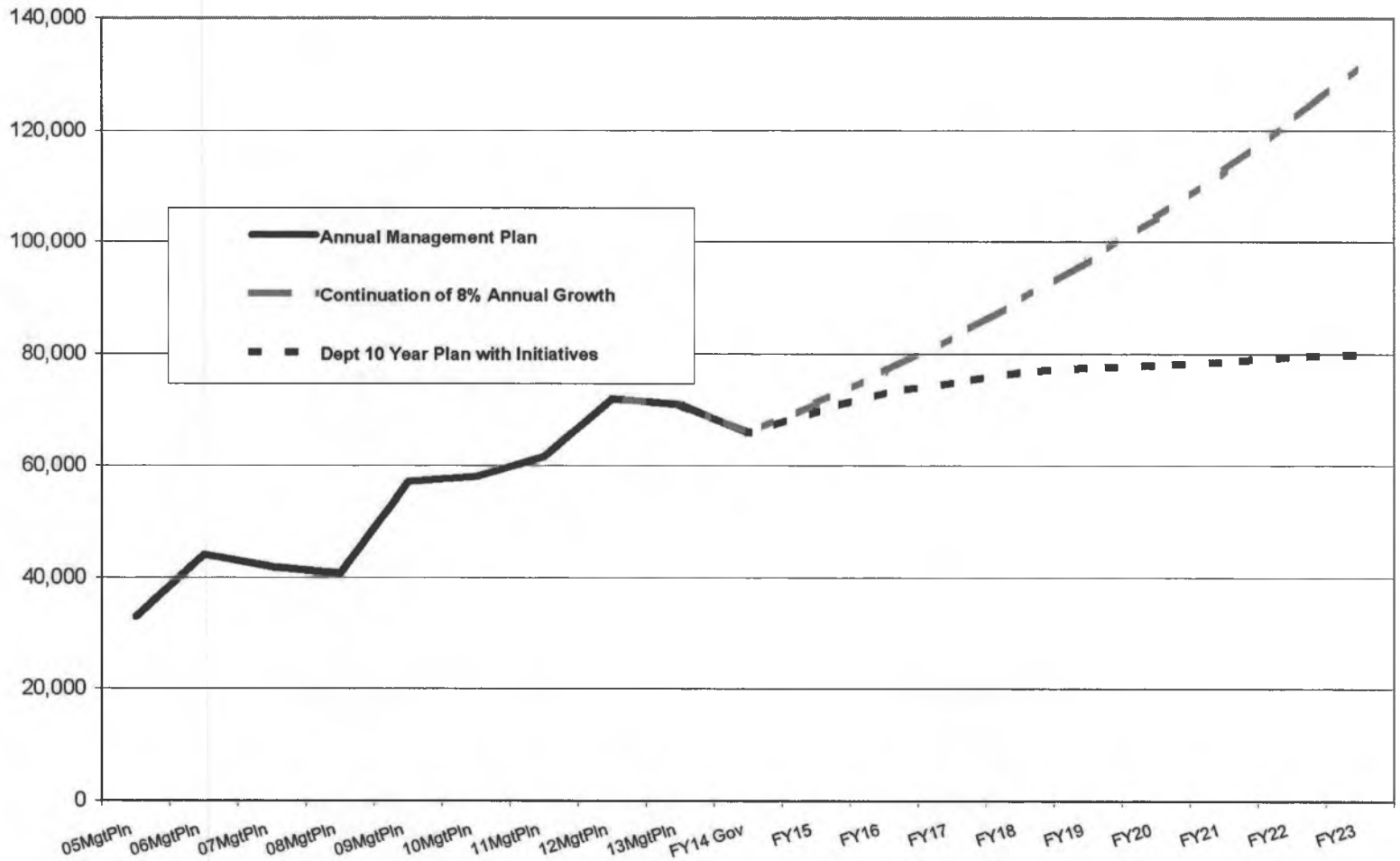
The percentage of other funds in the Department's budget was 38% in FY05 and is 29% in the FY14 Governor's Request.

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

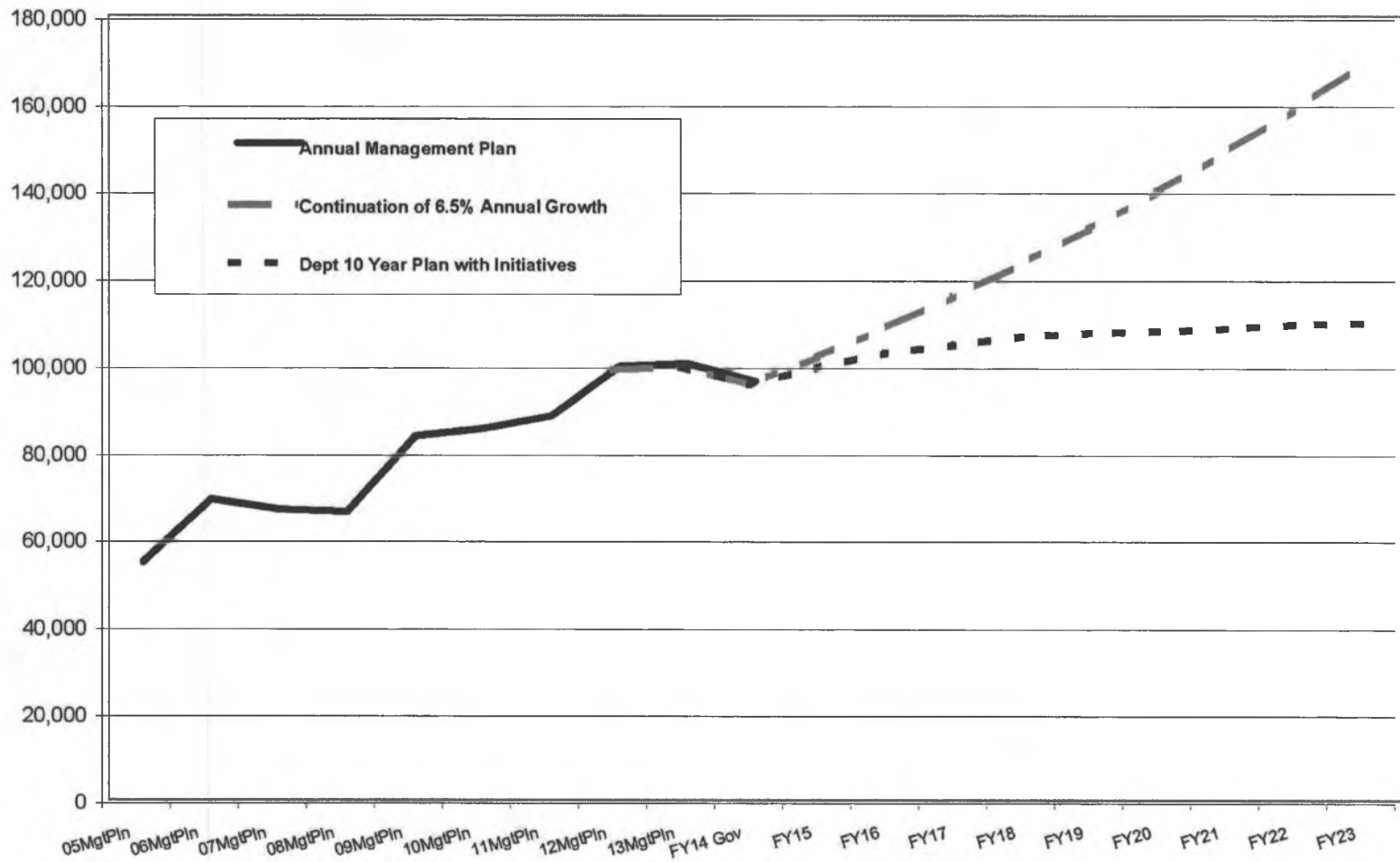


	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	FY14 Gov
■ Federal Receipts (Fed)	761.0	2,633.4	2,744.4	3,113.9	4,059.6	3,881.3	2,109.8	1,947.3	1,965.9	1,966.4
■ Other State Funds (Other)	20,923.0	22,437.8	22,257.1	22,435.6	22,555.0	23,498.7	24,544.0	25,828.5	27,499.8	28,432.7
■ Designated General (DGF)	1,861.0	1,961.3	1,886.9	2,029.1	2,123.4	2,340.8	2,407.0	2,614.3	2,695.0	2,698.7
■ Unrestricted General (UGF)	31,069.1	42,074.6	39,918.6	38,655.5	54,914.2	55,636.8	59,264.7	69,262.1	68,124.0	63,135.5

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

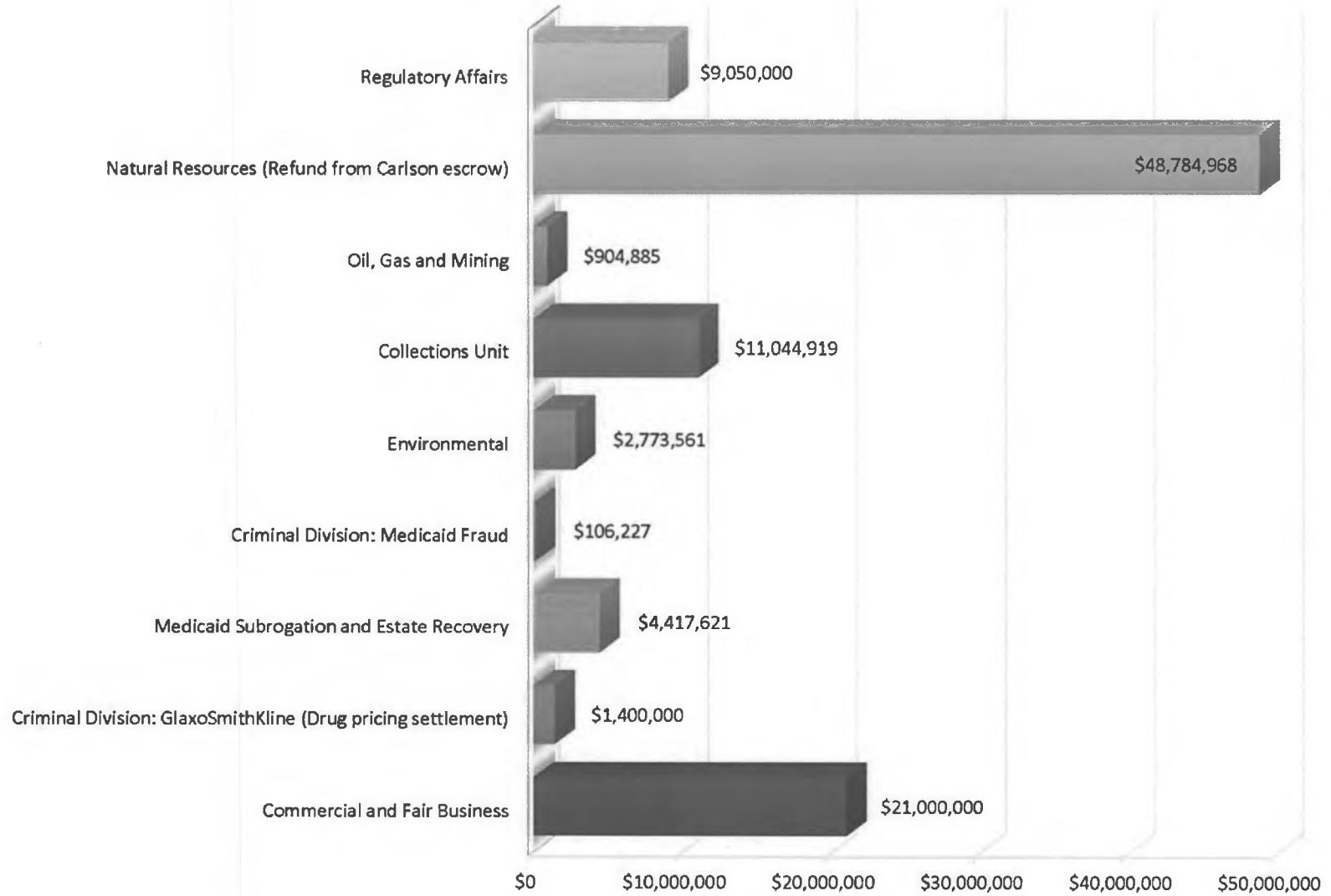


**Department of Law
Continued Budget Growth Compared to 10-Year Plan
(Non-Formula Only)
(All funds)**



Awards and Collections

FY 12



Return on Budget FY 12

Return on Budget	Awards and Collections	Costs	Benefit to Cost Ratio
FY12 Department Budget	99.5	107.7	0.92
FY11 Department Budget	146.1	93.2	1.57
FY12 Civil Budget	98.0	70.9	1.38
FY11 Civil Budget	144.0	56.7	2.54

FY 14 Operating Budget Request

(Millions)

Division	FY14 Governor's Budget Request	FY13 Management Plan	Change
Civil	56.4	58.3	(1.9)
Criminal	35.1	33.7	1.4
Administrative Services	4.7	4.5	0.2
BP Corrosion	0.0	3.7	<3.7>
Total	96.2	100.2	<4.0>