

**Department of Law**

**Mission**

The mission of the Alaska Department of Law is to prosecute crime and provide legal services to state government for the protection and benefit of Alaska's citizens. AS 44.23

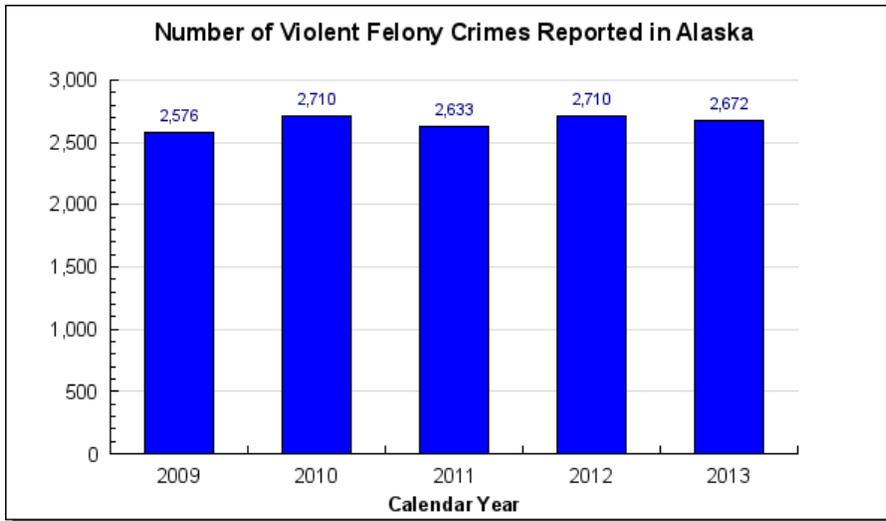
FY15 Management Plan as of 11/17/2014 (in thousands)

Core Services	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
1. Protecting Alaskans	\$40,456.4	\$1,949.6	\$12,916.0	\$1,004.3	\$56,326.3	388	1	0
2. Economic Opportunity and Resource Development	\$4,714.8	\$23.5	\$3,542.0	\$0.0	\$8,280.3	48	0	0
3. State Fiscal Protection	\$11,169.9	\$731.2	\$9,958.5	\$0.0	\$21,859.6	90	1	0
4. Governance	\$4,934.2	\$23.6	\$3,977.4	\$0.0	\$8,935.2	46	0	0
<b>Department Totals</b>	<b>\$61,275.3</b>	<b>\$2,727.9</b>	<b>\$30,393.9</b>	<b>\$1,004.3</b>	<b>\$95,401.4</b>	<b>572</b>	<b>2</b>	<b>0</b>

**Performance Detail**

**A1: Core Service - Protecting Alaskans**

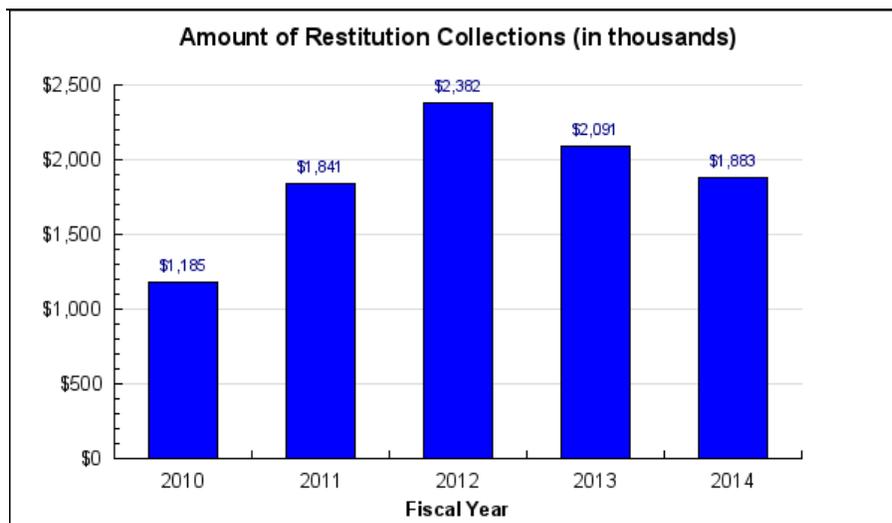
**Target #1:** Prosecute violent felony crimes reported in Alaska.



**Number of Violent Felony Crimes Reported in Alaska**

Year	YTD Total
2013	2,672
2012	2,710
2011	2,633
2010	2,710
2009	2,576

**Target #2:** Fully collect available restitution.



**Amount of Restitution Collections (in thousands)**

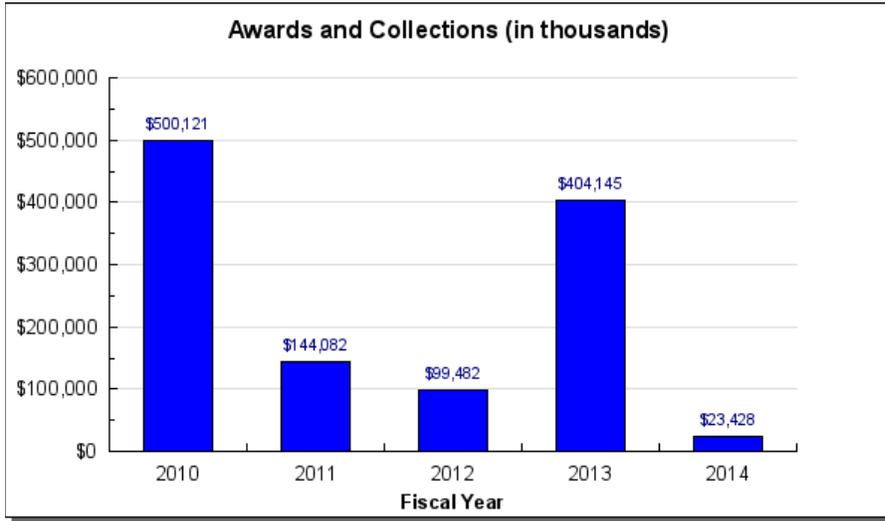
Fiscal Year	YTD Total
FY 2014	\$1,883
FY 2013	\$2,091
FY 2012	\$2,382
FY 2011	\$1,841
FY 2010	\$1,185

**Analysis of results and challenges:** In FY2014, the amount (\$1.883 million) in total restitution collected decreased by 10% compared to the amount collected in FY2013. Generally, collections are tied to the amount of the PFD because the Collections Unit’s primary collection tool is garnishment of the PFD. Although PFD garnishments increased by 11%, voluntary payments dropped by nearly 25%, resulting in an overall decrease of 10 (FY2014 PFD was \$900; FY2013 PFD was \$878; FY2012 PFD was \$1,174; FY2011 PFD was \$1,281; FY2010 PFD was \$1,305).

**A2: Core Service - Economic Opportunity and Resource Development**

**A3: Core Service - State Fiscal Protection**

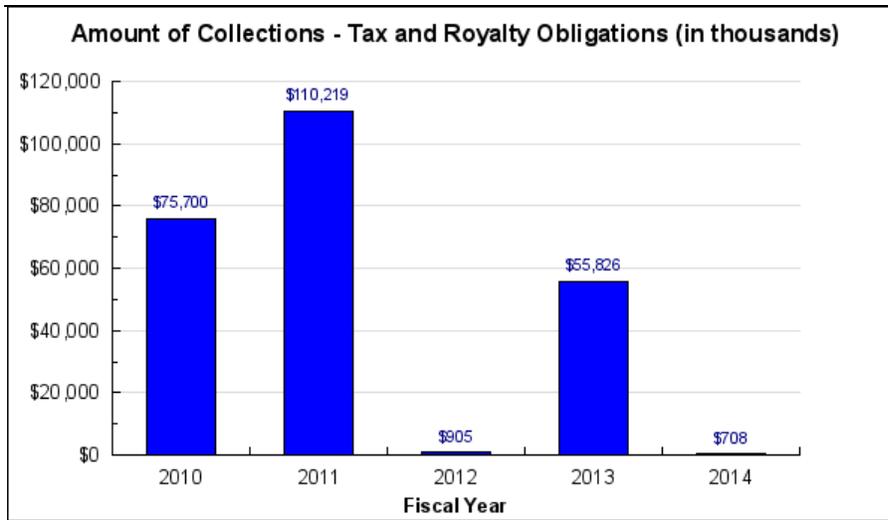
**Target #1:** Collect what is due to the State of Alaska.



**Awards and Collections (in thousands)**

Fiscal Year	YTD Total
FY 2014	23,428
FY 2013	\$404,145
FY 2012	\$99,482
FY 2011	\$144,082
FY 2010	\$500,121

**Target #2:** Collect tax and royalty obligations.



**Amount of Collections - Tax and Royalty Obligations (in thousands)**

Fiscal Year	YTD Total
FY 2014	708
FY 2013	\$55,826
FY 2012	\$905
FY 2011	\$110,219
FY 2010	\$75,700

**A4: Core Service - Governance**

**Target #1:** Provide training to client agencies.



**Number of Trainings Provided to Client Agencies**

Fiscal Year	Quarter 1
FY 2014	91
FY 2013	81
FY 2012	68
FY 2011	51

**Analysis of results and challenges:** Included in FY 2014 are 16 regional trainings for law enforcement and district attorneys provided by the Criminal Division.

**Department Totals - Operating Budget (1158)**

**Department of Law**

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
<b>Department Totals</b>	100,968.0	94,602.3	93,401.4	95,401.4	95,401.4	-6,365.7	-6.3%
<b>Objects of Expenditure:</b>							
71000 Personal Services	71,122.1	69,712.6	69,873.6	69,873.6	69,887.3	-1,409.5	-2.0%
72000 Travel	1,659.8	1,501.0	1,178.0	1,178.0	1,178.0	-158.8	-9.6%
73000 Services	25,718.2	20,872.1	21,130.4	23,130.4	23,116.7	-4,846.1	-18.8%
74000 Commodities	1,836.9	1,915.2	1,041.6	1,041.6	1,041.6	78.3	4.3%
75000 Capital Outlay	631.0	601.4	177.8	177.8	177.8	-29.6	-4.7%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts (Fed)	1,979.2	856.9	1,004.3	1,004.3	1,004.3	-1,122.3	-56.7%
1003 G/F Match (UGF)	267.1	283.7	312.3	312.1	312.1	16.6	6.2%
1004 Gen Fund (UGF)	62,834.5	60,716.1	58,866.0	60,866.2	60,866.2	-2,118.4	-3.4%
1005 GF/Prgm (DGF)	860.1	860.1	851.7	851.7	851.7	0.0	0.0%
1007 I/A Rcpts (Other)	29,242.8	26,737.3	25,846.7	25,846.7	25,846.7	-2,505.5	-8.6%
1037 GF/MH (UGF)	96.5	96.5	97.0	97.0	97.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	574.2	574.2	575.5	575.5	575.5	0.0	0.0%
1061 CIP Rcpts (Other)	666.2	454.4	106.2	106.2	106.2	-211.8	-31.8%
1092 MHTAAR (Other)	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
1105 PFund Rcpt (Other)	1,477.6	1,477.6	2,577.6	2,577.6	2,577.6	0.0	0.0%
1108 Stat Desig (Other)	994.3	885.8	1,136.1	1,136.1	1,136.1	-108.5	-10.9%
1141 RCA Rcpts (DGF)	1,704.1	1,622.8	1,706.8	1,706.8	1,706.8	-81.3	-4.8%
1168 Tob Ed/Ces (DGF)	169.1	36.9	169.4	169.4	169.4	-132.2	-78.2%
1229 AGDC-ISP (Other)	102.3	0.0	0.0	0.0	0.0	-102.3	-100.0%
1232 ISPF-I/A (Other)	0.0	0.0	136.8	136.8	136.8	0.0	0.0%
<b>Totals:</b>							
Unrestricted General (UGF)	63,198.1	61,096.3	59,275.3	61,275.3	61,275.3	-2,101.8	-3.3%

**Department Totals - Operating Budget (1158)**

**Department of Law**

Description	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	
Designated General (DGF)	2,733.3	2,519.8	2,727.9	2,727.9	2,727.9	-213.5	-7.8%
Other Funds	33,057.4	30,129.3	30,393.9	30,393.9	30,393.9	-2,928.1	-8.9%
Federal Funds	1,979.2	856.9	1,004.3	1,004.3	1,004.3	-1,122.3	-56.7%
<b>Positions:</b>							
Permanent Full Time	576	576	569	569	572	0	0.0%
Permanent Part Time	3	3	3	3	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Summary (1078)**  
**Department of Law**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>Criminal Division</b>							
First Judicial District	2,348.3	2,348.3	2,171.6	2,169.1	2,309.1	0.0	0.0%
Second Judicial District	2,282.1	2,098.9	2,210.7	2,209.7	2,209.7	-183.2	-8.0%
Third Judicial: Anchorage	8,243.4	8,137.1	7,980.0	7,977.5	7,907.5	-106.3	-1.3%
Third JD: Outside Anchorage	6,154.6	5,864.2	5,547.2	5,544.2	5,644.2	-290.4	-4.7%
Fourth Judicial District	6,406.9	6,325.5	6,063.1	6,057.2	6,057.2	-81.4	-1.3%
Criminal Justice Litigation	3,236.6	3,181.2	2,842.6	2,839.6	2,909.6	-55.4	-1.7%
Criminal Appeals/Special Lit	6,677.8	6,201.1	6,592.7	6,589.7	6,349.7	-476.7	-7.1%
<b>RDU Total:</b>	<b>35,349.7</b>	<b>34,156.3</b>	<b>33,407.9</b>	<b>33,387.0</b>	<b>33,387.0</b>	<b>-1,193.4</b>	<b>-3.4%</b>
<b>Civil Division</b>							
Dep. Attny General's Office	1,807.7	1,783.9	458.3	455.7	455.7	-23.8	-1.3%
Child Protection	8,070.7	8,070.7	7,085.0	7,079.3	7,149.3	0.0	0.0%
Collections and Support	3,423.1	3,381.7	3,320.7	3,320.4	3,285.4	-41.4	-1.2%
Commercial and Fair Business	4,836.3	4,298.6	5,070.2	5,069.0	5,176.6	-537.7	-11.1%
Environmental Law	1,859.5	1,692.9	2,344.8	2,343.7	2,417.7	-166.6	-9.0%
Human Services	3,103.1	2,772.8	2,568.4	2,563.2	2,818.2	-330.3	-10.6%
Labor and State Affairs	8,024.4	7,754.7	6,372.0	6,369.2	6,071.6	-269.7	-3.4%
Legislation/Regulations	1,223.9	1,222.6	1,093.8	1,091.3	1,061.3	-1.3	-0.1%
Natural Resources	5,008.9	5,008.9	4,050.3	4,047.4	4,069.4	0.0	0.0%
Oil, Gas and Mining	10,965.6	8,959.0	10,758.3	12,750.7	12,564.7	-2,006.6	-18.3%
Opinions, Appeals and Ethics	309.5	309.5	1,924.8	1,924.3	1,924.3	0.0	0.0%
Reg Affairs Public Advocacy	1,806.4	1,622.8	1,843.6	1,843.6	1,843.6	-183.6	-10.2%
Timekeeping & Litigation Support	2,968.4	2,012.8	2,173.3	2,173.3	2,173.3	-955.6	-32.2%
Torts and Workers' Compensation	3,710.0	3,681.3	4,143.4	4,143.4	4,073.4	-28.7	-0.8%

**Component Summary (1078)**  
**Department of Law**

<b>Results Delivery Unit/ Component</b>	<b>FY2014 Final Authorized (11742)</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2014 Final Authorized vs FY2014 Actuals</b>	
<b>Civil Division</b>							
Transportation Section	3,267.1	2,910.4	2,319.6	2,319.4	2,409.4	-356.7	-10.9%
<b>RDU Total:</b>	<b>60,384.6</b>	<b>55,482.6</b>	<b>55,526.5</b>	<b>57,493.9</b>	<b>57,493.9</b>	<b>-4,902.0</b>	<b>-8.1%</b>
<b>Administration and Support</b>							
Office of the Attorney General	808.1	786.4	656.9	653.9	653.9	-21.7	-2.7%
Administrative Services	3,539.4	3,290.8	2,980.9	2,980.4	2,980.4	-248.6	-7.0%
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	0.0	0.0%
<b>RDU Total:</b>	<b>5,233.7</b>	<b>4,963.4</b>	<b>4,524.0</b>	<b>4,520.5</b>	<b>4,520.5</b>	<b>-270.3</b>	<b>-5.2%</b>
<b>Agency-wide Unallocated Reduction</b>							
Agy-wide Unallocated Reduction	0.0	0.0	-57.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>-57.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted General (UGF):</b>	63,198.1	61,096.3	59,275.3	61,275.3	61,275.3	-2,101.8	-3.3%
<b>Designated General (DGF):</b>	2,733.3	2,519.8	2,727.9	2,727.9	2,727.9	-213.5	-7.8%
<b>Other:</b>	33,057.4	30,129.3	30,393.9	30,393.9	30,393.9	-2,928.1	-8.9%
<b>Federal:</b>	1,979.2	856.9	1,004.3	1,004.3	1,004.3	-1,122.3	-56.7%
<b>Total Funds:</b>	<b>100,968.0</b>	<b>94,602.3</b>	<b>93,401.4</b>	<b>95,401.4</b>	<b>95,401.4</b>	<b>-6,365.7</b>	<b>-6.3%</b>
<b>Permanent Full Time:</b>	576	576	569	569	572	0	0.0%
<b>Permanent Part Time:</b>	3	3	3	3	2	0	0.0%
<b>Non Permanent:</b>	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>579</b>	<b>579</b>	<b>572</b>	<b>572</b>	<b>574</b>	<b>0</b>	<b>0.0%</b>

**UGF/DGF/Other/Fed Summary by Component (1084)**

**Scenario:** FY2015 Management Plan (11493)

**Department:** Department of Law (3)

<b>Results Delivery Unit</b>	<b>Component</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other</b>	<b>Federal</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>
Criminal Division (33)	First Judicial District (2198)	2,257.3	0.0	51.8	0.0	2,309.1	18	0	0
Criminal Division (33)	Second Judicial District (2199)	1,978.6	0.0	231.1	0.0	2,209.7	12	0	0
Criminal Division (33)	Third Judicial District: Anchorage (2261)	7,634.0	0.0	273.5	0.0	7,907.5	63	0	0
Criminal Division (33)	Third Judicial District: Outside Anchorage (2279)	5,557.1	0.0	87.1	0.0	5,644.2	47	0	0
Criminal Division (33)	Fourth Judicial District (2201)	5,643.9	0.0	413.3	0.0	6,057.2	43	0	0
Criminal Division (33)	Criminal Justice Litigation (2202)	2,027.0	0.0	882.6	0.0	2,909.6	15	0	0
Criminal Division (33)	Criminal Appeals/Special Litigation (2203)	4,214.7	0.0	1,130.7	1,004.3	6,349.7	43	0	0
Civil Division (35)	Deputy Attorney General's Office (2205)	455.7	0.0	0.0	0.0	455.7	1	0	0
Civil Division (35)	Child Protection (2961)	5,290.9	0.0	1,858.4	0.0	7,149.3	53	1	0
Civil Division (35)	Collections and Support (2210)	442.5	707.9	2,135.0	0.0	3,285.4	23	0	0
Civil Division (35)	Commercial and Fair Business (2717)	1,161.4	219.4	3,795.8	0.0	5,176.6	28	0	0
Civil Division (35)	Environmental Law (2092)	1,078.8	0.0	1,338.9	0.0	2,417.7	14	0	0
Civil Division (35)	Human Services (2962)	1,392.5	0.0	1,425.7	0.0	2,818.2	20	0	0
Civil Division (35)	Labor and State Affairs (2718)	3,210.4	0.0	2,861.2	0.0	6,071.6	30	0	0
Civil Division (35)	Legislation/Regulations (2209)	832.1	0.0	229.2	0.0	1,061.3	6	0	0
Civil Division (35)	Natural Resources (2212)	3,582.5	0.0	486.9	0.0	4,069.4	18	0	0
Civil Division (35)	Oil, Gas and Mining (2091)	9,836.8	0.0	2,727.9	0.0	12,564.7	26	0	0
Civil Division (35)	Opinions, Appeals and Ethics (2716)	1,385.3	0.0	539.0	0.0	1,924.3	12	0	0
Civil Division (35)	Regulatory Affairs Public Advocacy (2764)	0.0	1,706.8	136.8	0.0	1,843.6	9	0	0
Civil Division (35)	Timekeeping and Litigation Support (2258)	320.7	0.0	1,852.6	0.0	2,173.3	21	0	0
Civil Division (35)	Torts & Workers' Compensation (2719)	0.0	0.0	4,073.4	0.0	4,073.4	30	1	0
Civil Division (35)	Transportation Section (2214)	241.3	0.0	2,168.1	0.0	2,409.4	17	0	0
Administration and Support (280)	Office of the Attorney General (2162)	653.9	0.0	0.0	0.0	653.9	3	0	0
Administration and Support (280)	Administrative Services (2164)	1,191.7	93.8	1,694.9	0.0	2,980.4	20	0	0
Administration and Support (280)	Dimond Courthouse Public Building Fund (2852)	886.2	0.0	0.0	0.0	886.2	0	0	0
Agency-wide Unallocated Reduction (499)	Agency-wide Unallocated Reduction (2385)	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Department of Law Total:</b>		<b>61,275.3</b>	<b>2,727.9</b>	<b>30,393.9</b>	<b>1,004.3</b>	<b>95,401.4</b>	<b>572</b>	<b>2</b>	<b>0</b>