

**State of Alaska  
FY2015 Governor's Operating Budget**

**Department of Law  
Office of the Attorney General  
Component Budget Summary**

**Component: Office of the Attorney General**

**Contribution to Department's Mission**

The Attorney General is the state's chief law enforcement officer, overseeing the state's involvement in all civil matters and criminal prosecutions, and leading over 570 attorneys and staff in the Department of Law's thirteen offices throughout the state. The Attorney General serves as co-chair of the Alaska Rural Justice and Law Enforcement Commission, co-chair with the Chief Justice of the Alaska Supreme Court of the Alaska Criminal Justice Working Group, and trustee on the Exxon Valdez Oil Spill Trustee Council. He and the Department of Law are also key members of Alaska's gas line team.

**Core Services**

- Protecting the safety and physical and financial well-being of Alaskans
- Fostering the conditions for economic opportunity and responsible development and use of our natural resources
- Protecting the fiscal integrity of the State
- Promoting and defending good governance

**Major Component Accomplishments in 2013**

Major accomplishments are shown at the department level.

**Key Component Challenges**

Key component challenges are shown at the department level.

**Significant Changes in Results to be Delivered in FY2015**

Changes in results are shown at the department level.

**Statutory and Regulatory Authority**

AS 44.23.020

**Contact Information**

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Office of the Attorney General  
Component Financial Summary

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	326.2	411.1	421.4
72000 Travel	24.9	23.6	23.6
73000 Services	396.7	208.9	198.9
74000 Commodities	73.4	10.9	10.9
75000 Capital Outlay	0.0	10.0	2.1
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>821.2</b>	<b>664.5</b>	<b>656.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	821.2	664.5	656.9
<b>Funding Totals</b>	<b>821.2</b>	<b>664.5</b>	<b>656.9</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>664.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>664.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	2.0	0.0	0.0	0.0	2.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.7	0.0	0.0	0.0	-1.7
<b>Proposed budget decreases:</b>					
-Reduce Expenditure Level	-7.9	0.0	0.0	0.0	-7.9
<b>FY2015 Governor</b>	<b>656.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>656.9</b>

**Office of the Attorney General  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	285,794
Part-time	0	0	COLA	2,004
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	145,435
			<i>Less 2.73% Vacancy Factor</i>	(11,833)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>421,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Exec Secretary III	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Office of the Attorney General (AR14510) (2162)  
**RDU:** Administration and Support (280)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	326.2	413.1	415.1	411.1	421.4	10.3	2.5%
72000 Travel	24.9	19.6	19.6	23.6	23.6	0.0	0.0%
73000 Services	396.7	208.9	208.9	208.9	198.9	-10.0	-4.8%
74000 Commodities	73.4	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	2.1	-7.9	-79.0%
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>Totals</b>	<b>821.2</b>	<b>662.5</b>	<b>664.5</b>	<b>664.5</b>	<b>656.9</b>	<b>-7.6</b>	<b>-1.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	821.2	662.5	664.5	664.5	656.9	-7.6	-1.1%
<b>Unrestricted General (UGF)</b>	<b>821.2</b>	<b>662.5</b>	<b>664.5</b>	<b>664.5</b>	<b>656.9</b>	<b>-7.6</b>	<b>-1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Office of the Attorney General (2162)

**RDU:** Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	662.5	413.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund		662.5										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>664.5</b>	<b>415.1</b>	<b>19.6</b>	<b>208.9</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer aligns authority in the component with personal services vacancy factor guidelines.												
<b>Subtotal</b>		<b>664.5</b>	<b>411.1</b>	<b>23.6</b>	<b>208.9</b>	<b>10.9</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reduce Expenditure Level</b>												
	Dec	-7.9	0.0	0.0	0.0	0.0	-7.9	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										
The Attorney General's Office will manage reduction in funding by limiting information technology equipment purchases.												
<b>FY2015 Salary Increases</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Cost of living allowance for certain bargaining units: \$2.0												
Year two cost of living allowance for non-covered employees - 1%: \$2.0												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
<b>Align Authority for Anticipated Fiscal Year Obligations</b>												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
<b>Totals</b>		<b>656.9</b>	<b>421.4</b>	<b>23.6</b>	<b>198.9</b>	<b>10.9</b>	<b>2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2015 Governor (11059)  
**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0001	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		136,350	0	0	61,546	197,896	197,896
03-0012	Exec Secretary III	FT	A	XE	Anchorage	N00	16J / K	12.0		62,486	838	0	37,777	101,101	101,101
03-0310	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23C / D	12.0		86,958	1,166	0	46,112	134,236	134,236
													<b>Total Salary Costs:</b>	285,794	
													<b>Total COLA:</b>	2,004	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	145,435	
													<b>Total Pre-Vacancy:</b>	433,233	
													<b>Minus Vacancy Adjustment of 2.73%:</b>	(11,833)	
													<b>Total Post-Vacancy:</b>	421,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	421,400	
<b>Total Component Months:</b>		36.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	433,233	421,400	100.00%
<b>Total PCN Funding:</b>	<b>433,233</b>	<b>421,400</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Law**  
**Travel**

**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		24.9	23.6	23.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>24.9</b>	<b>23.6</b>	<b>23.6</b>
72110	Employee Travel (Instate)	To provide legal advice to the governor and other state officials, including hearings on public policy affecting Alaska, and other travel related to the management of the department.	16.5	20.6	20.6
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.7	0.0	0.0
72410	Employee Travel (Out of state)	Attend Attorney General conferences and National Conferences of Commissioners on Uniform State Law, particularly on resource matters impacting Western states with interests in common with Alaska.	7.7	3.0	3.0

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		396.7	208.9	198.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>396.7</b>	<b>208.9</b>	<b>198.9</b>
73025	Education Services	Conferences, training, memberships.	55.4	55.0	55.0
73050	Financial Services	Consulting fees.	0.0	33.0	23.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	5.5	34.0	34.0
73150	Information Technlgy	Software maintenance.	0.8	5.0	5.0
73156	Telecommunication	Local telephone service, long distance toll charges paid to third party telephone utilities, cellular phones and cable television for Gavel-To-Gavel during Legislative Session.	2.7	3.0	3.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	31.0	31.0	31.0
73450	Advertising & Promos	Publication of forms, public notices and briefs.	0.1	1.0	1.0
73675	Equipment/Machinery	Repairs/Maintenance of copiers and office equipment.	0.5	1.0	1.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	0.8	1.0	1.0
73805	IT-Non-Telecommunication	Administrative Services RSA Law, Administration and Information Services & Procurement support.	6.4	6.4	6.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS Computer Services EPR	1.7	1.8	2.0
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	4.5	4.4	4.2
73809	Mail	Central Mail RSA Administration, Central Mailroom	0.2	0.2	0.2
73810	Human Resources	Administrative Services RSA Law, Human Resource Position	0.4	0.4	0.4

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Office of the Attorney General (2162)

**RDU:** Administration and Support (280)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>396.7</b>	<b>208.9</b>	<b>198.9</b>
73811	Building Leases	Leases RSA Administration, GS&S leased office space.	286.1	31.5	31.5
73814	Insurance	Risk Management RSA Administration, Risk Management	0.1	0.1	0.1
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Travel fees	0.4	0.0	0.0

**Line Item Detail**  
**Department of Law**  
**Commodities**

**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		73.4	10.9	10.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>73.4</b>	<b>10.9</b>	<b>10.9</b>
74200	Business	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	73.4	10.9	10.9

**Line Item Detail**  
**Department of Law**  
**Capital Outlay**

**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	10.0	2.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>2.1</b>
75830	Info Technology	Computer equipment.	0.0	10.0	2.1

**Inter-Agency Services**  
**Department of Law**

**Component:** Office of the Attorney General (2162)  
**RDU:** Administration and Support (280)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Administrative Services	6.4	6.4	6.4
73805	IT-Non-Telecommunication	RSA Administration, ETS Computer Services	Inter-dept	Enterprise Technology Services	1.7	1.8	2.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>8.1</b>	<b>8.2</b>	<b>8.4</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	4.5	4.4	4.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>4.5</b>	<b>4.4</b>	<b>4.2</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.2	0.2	0.2
				<b>73809 Mail subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.4	0.4	0.4
				<b>73810 Human Resources subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.1	0.1	0.1
				<b>73814 Insurance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.1	0.1	0.1
				<b>73815 Financial subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
				<b>Office of the Attorney General total:</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>
				<b>Grand Total:</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>