

# **State of Alaska FY2012 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 550 attorneys and staff in the Department of Law's thirteen offices throughout the state. The Attorney General serves as chairman of the Governor's Rural Action Subcabinet, 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

**Key Component Challenges**

See key component challenges at the Department level.

**Significant Changes in Results to be Delivered in FY2012**

See changes in results delivered at the Department level.

**Major Component Accomplishments in 2010**

Accomplishments 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*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	403.5	400.1	410.1
72000 Travel	91.5	13.6	13.6
73000 Services	142.2	213.5	210.0
74000 Commodities	11.9	10.9	10.9
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>649.1</b>	<b>648.1</b>	<b>654.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	649.1	648.1	654.6
<b>Funding Totals</b>	<b>649.1</b>	<b>648.1</b>	<b>654.6</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>FY2011 Management Plan</b>	<b>648.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>648.1</b>
<b>Adjustments which will continue current level of service:</b>					
-To consolidate funding for DGS PBF Facilities department-wide	-3.5	0.0	0.0	0.0	-3.5
-FY 2012 Personal Services increases	10.0	0.0	0.0	0.0	10.0
<b>FY2012 Governor</b>	<b>654.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>654.6</b>

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	3	3	Annual Salaries	274,908
Part-time	0	0	COLA	4,076
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	137,030
			<i>Less 1.42% Vacancy Factor</i>	(5,914)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>410,100</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 (2162)  
**RDU:** Administration and Support (280)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	403.5	396.1	400.1	400.1	410.1	10.0	2.5%
72000 Travel	91.5	13.6	13.6	13.6	13.6	0.0	0.0%
73000 Services	142.2	213.5	213.5	213.5	210.0	-3.5	-1.6%
74000 Commodities	11.9	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
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>649.1</b>	<b>644.1</b>	<b>648.1</b>	<b>648.1</b>	<b>654.6</b>	<b>6.5</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	649.1	644.1	648.1	648.1	654.6	6.5	1.0%
<b>Unrestricted General (UGF)</b>	<b>649.1</b>	<b>644.1</b>	<b>648.1</b>	<b>648.1</b>	<b>654.6</b>	<b>6.5</b>	<b>1.0%</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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	644.1	396.1	13.6	213.5	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund		644.1										
<b>ADN 0310037 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))</b>	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
: \$4.0												
<b>Subtotal</b>		<b>648.1</b>	<b>400.1</b>	<b>13.6</b>	<b>213.5</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 FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>648.1</b>	<b>400.1</b>	<b>13.6</b>	<b>213.5</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 FY2011 Management Plan To FY2012 Governor *****												
<b>To consolidate funding for DGS PBF Facilities department-wide</b>	Trout	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												
First Judicial District		\$ 8.1										
Third Judicial District: Outside Anchorage		\$193.8										
Criminal Justice Litigation		\$ 9.3										
Criminal Appeals/Special Litigation		\$ 1.2										
Deputy Attorney General (Civil Pool)		\$102.1										
Attorney General		\$ 3.5										
<b>FY 2012 Personal Services increases</b>	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
This change record includes the following personal services increases: : \$10.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$5.8												

**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	
Non-Covered Employees FY 12 COLA increases : \$4.2												
	<b>Totals</b>	<b>654.6</b>	<b>410.1</b>	<b>13.6</b>	<b>210.0</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>

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

**Scenario:** FY2012 Governor (8665)  
**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	AA	30L	12.0		122,640	0	0	55,518	178,158	178,158
03-0012	Exec Secretary III	FT	A	XE	Anchorage	AA	16F	12.0		57,228	1,532	0	34,360	93,120	93,120
03-0310	Spec Asst To The Comm II	FT	A	XE	Anchorage	AA	23J	12.0		95,040	2,544	0	47,152	144,736	144,736
													<b>Total Salary Costs:</b>	274,908	
													<b>Total COLA:</b>	4,076	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	137,030	
													<b>Total Pre-Vacancy:</b>	416,014	
													<b>Minus Vacancy Adjustment of 1.42%:</b>	(5,914)	
													<b>Total Post-Vacancy:</b>	410,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	410,100	
<b>Total Component Months:</b>		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	416,014	410,100	100.00%
<b>Total PCN Funding:</b>	<b>416,014</b>	<b>410,100</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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		91.5	13.6	13.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>91.5</b>	<b>13.6</b>	<b>13.6</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.	60.6	10.6	10.6
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.	23.1	3.0	3.0
72700	Moving Costs	Moving and transferring employees statewide.	7.8	0.0	0.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		142.2	213.5	210.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>142.2</b>	<b>213.5</b>	<b>210.0</b>
73025	Education Services	Conferences, training, memberships.	54.1	80.0	80.0
73050	Financial Services	Consulting fees.	0.0	33.0	33.0
73150	Information Technlgy	Software maintenance.	0.5	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.	3.7	3.8	3.8
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.8	1.0	1.0
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	9.6	10.0	10.0
73675	Equipment/Machinery	Repairs/Maintenance of copiers and office equipment.	33.0	33.0	33.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	0.7	1.0	1.0
73805	IT-Non-Telecommnctns	Administrative Services RSA Law, Administration and Network Support Services.	1.8	5.6	5.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	5.2	5.3	1.8
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	5.1	4.2	4.2
73809	Mail	Central Mail RSA Administration, Central Mailroom	0.2	0.2	0.2
73811	Building Leases	Leases RSA Administration, GS&S leased office space.	27.3	31.1	31.1
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	0.2	0.2

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		11.9	10.9	10.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>11.9</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.	11.9	10.9	10.9

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
75000	Capital Outlay		0.0	10.0	10.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
75830	Info Technology	Computer equipment.	0.0	10.0	10.0

**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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA Law, Administration and Network Support Services.	Inter-dept	Administrative Services	1.8	5.6	5.6
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	5.2	5.3	1.8
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>7.0</b>	<b>10.9</b>	<b>7.4</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	5.1	4.2	4.2
				<b>73806 IT-Telecommunication subtotal:</b>	<b>5.1</b>	<b>4.2</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>
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	0.2	0.2
				<b>73815 Financial subtotal:</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
				<b>Office of the Attorney General total:</b>	<b>12.5</b>	<b>15.6</b>	<b>12.1</b>
				<b>Grand Total:</b>	<b>12.5</b>	<b>15.6</b>	<b>12.1</b>