

**State of Alaska  
FY2013 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 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 FY2013**

See changes in results delivered at the Department level.

**Major Component Accomplishments in 2011**

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			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	372.3	410.1	411.0
72000 Travel	81.4	13.6	19.6
73000 Services	129.2	210.0	208.9
74000 Commodities	17.1	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>600.0</b>	<b>654.6</b>	<b>660.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	600.0	654.6	660.4
<b>Funding Totals</b>	<b>600.0</b>	<b>654.6</b>	<b>660.4</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	2.3	0.0	0.0
<b>Unrestricted Total</b>		<b>2.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>2.3</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>654.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>654.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Authority to Administration and Support Division for Increased Facilities Costs	-1.1	0.0	0.0	0.0	-1.1
-FY2013 Salary Increases	4.1	0.0	0.0	0.0	4.1
-FY2013 Health Insurance Increases	2.8	0.0	0.0	0.0	2.8
<b>FY2013 Governor</b>	<b>660.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>660.4</b>

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

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>		
Full-time	3	3	Annual Salaries	267,640
Part-time	0	0	COLA	3,904
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	139,592
			<i>Less 0.03% Vacancy Factor</i>	(136)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>411,000</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	372.3	410.1	410.1	410.1	411.0	0.9	0.2%
72000 Travel	81.4	13.6	13.6	13.6	19.6	6.0	44.1%
73000 Services	129.2	210.0	210.0	210.0	208.9	-1.1	-0.5%
74000 Commodities	17.1	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>600.0</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>	<b>660.4</b>	<b>5.8</b>	<b>0.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	600.0	654.6	654.6	654.6	660.4	5.8	0.9%
<b>Unrestricted General (UGF)</b>	<b>600.0</b>	<b>654.6</b>	<b>654.6</b>	<b>654.6</b>	<b>660.4</b>	<b>5.8</b>	<b>0.9%</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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
1004 Gen Fund	ConfCom	654.6	410.1	13.6	210.0	10.9	10.0	0.0	0.0	3	0	0
		654.6										
<b>Subtotal</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>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</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>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Transfer Authority to Administration and Support Division for Increased Facilities Costs</b>												
1004 Gen Fund	Trout	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
		-1.1										
Transfer authorization from Office of the Attorney General to Dimond Courthouse Public Building Fund, and consolidate funding for increased costs in the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												
\$ 3.7 First Judicial District												
\$28.1 Third Judicial District: Outside Anchorage												
\$ 4.3 Criminal Justice Litigation												
\$ 0.5 Criminal Appeals/Special Litigation												
\$43.5 Deputy Attorney General (Civil Pool)												
\$ 1.1 Attorney General												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-6.0	6.0	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>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.1										
FY2013 Salary Increases: \$4.1												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.8										

**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	
FY2013 Health Insurance Increases: \$2.8												
	<b>Totals</b>	<b>660.4</b>	<b>411.0</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>

**Department of Law**

**Scenario:** FY2013 Governor (9494)  
**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	NAA	30L	12.0		122,640	0	0	57,459	180,099	180,099
03-0012	Exec Secretary III	FT	A	XE	Anchorage	NAA	16F / J	12.0		58,459	1,574	0	36,204	96,237	96,237
03-0310	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23C / D	12.0		86,541	2,330	0	45,929	134,800	134,800
													<b>Total Salary Costs:</b>	267,640	
													<b>Total COLA:</b>	3,904	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	139,592	
													<b>Total Pre-Vacancy:</b>	411,136	
													<b>Minus Vacancy Adjustment of 0.03%:</b>	(136)	
													<b>Total Post-Vacancy:</b>	411,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	411,000	
<b>Total Component Months:</b>		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	411,136	411,000	100.00%
<b>Total PCN Funding:</b>	<b>411,136</b>	<b>411,000</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		81.4	13.6	19.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>81.4</b>	<b>13.6</b>	<b>19.6</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.	74.3	10.6	16.6
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.2	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.	6.9	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		129.2	210.0	208.9	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>129.2</b>	<b>210.0</b>	<b>208.9</b>	
73025	Education Services	Conferences, training, memberships.	54.1	80.0	80.0	
73050	Financial Services	Consulting fees.	0.0	33.0	33.0	
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	14.8	0.0	30.1	
73150	Information Technlgy	Software maintenance.	1.3	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.	1.9	3.8	3.8	
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.3	1.0	1.0	
73450	Advertising & Promos	Publication of forms, public notices and briefs.	0.1	0.0	0.0	
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	1.4	10.0	10.0	
73675	Equipment/Machinery	Repairs/Maintenance of copiers and office equipment.	1.5	33.0	1.5	
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	0.0	1.0	1.0	
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Administration and Information Services & Procurement support.	5.6	5.6	4.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS Computer Services EPR	2.9	5.3	1.7
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	4.1	4.2	4.5
73808	Building Maintenance	State Facilities Rent	RSA w/ DOA, State Office Facilities - Brady Building Office Paint Job	7.0	0.0	0.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>129.2</b>	<b>210.0</b>	<b>208.9</b>	
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.	33.7	27.6	31.5
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.1	0.1	0.8
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.2	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		17.1	10.9	10.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>17.1</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.	17.1	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
75000	Capital Outlay		0.0	10.0	10.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 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

**Unrestricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
68515	Unrestricted Fund				2.3	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
66370	Misc Rev Miscellaneous payroll deduction		03111111	11100	2.3	0.0	0.0

**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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Inter-dept	Administrative Services	5.6	5.6	0.0
73805	IT-Non-Telecommunication	Intra-dept	Administrative Services	0.0	0.0	4.6
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	2.9	5.3	1.7
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>8.5</b>	<b>10.9</b>	<b>6.3</b>
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	4.1	4.2	4.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>4.1</b>	<b>4.2</b>	<b>4.5</b>
73808	Building Maintenance	Inter-dept	State Facilities Rent	7.0	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>				<b>7.0</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	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	Inter-dept	Risk Management	0.1	0.1	0.8
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.8</b>
73815	Financial	Inter-dept	Finance	0.2	0.2	0.2
<b>73815 Financial subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>Office of the Attorney General total:</b>				<b>20.1</b>	<b>15.6</b>	<b>12.0</b>
<b>Grand Total:</b>				<b>20.1</b>	<b>15.6</b>	<b>12.0</b>