

**State of Alaska
FY2014 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 2012

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 FY2014

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	376.2	411.0	413.1
72000 Travel	46.2	19.6	19.6
73000 Services	118.6	208.9	208.9
74000 Commodities	45.1	10.9	10.9
75000 Capital Outlay	25.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	611.1	660.4	662.5
Funding Sources:			
1004 General Fund Receipts	611.1	660.4	662.5
Funding Totals	611.1	660.4	662.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	660.4	0.0	0.0	0.0	660.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.1	0.0	0.0	0.0	2.1
FY2014 Governor	662.5	0.0	0.0	0.0	662.5

Office of the Attorney General Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	3	3	Annual Salaries	272,544
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	143,619
			<i>Less 0.74% Vacancy Factor</i>	(3,063)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	413,100

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
Totals	3	0	0	0	3

Component Detail All Funds
Department of Law

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	376.2	411.0	411.0	411.0	413.1	2.1	0.5%
72000 Travel	46.2	19.6	19.6	19.6	19.6	0.0	0.0%
73000 Services	118.6	208.9	208.9	208.9	208.9	0.0	0.0%
74000 Commodities	45.1	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	25.0	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%
Totals	611.1	660.4	660.4	660.4	662.5	2.1	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	611.1	660.4	660.4	660.4	662.5	2.1	0.3%
Unrestricted General (UGF)	611.1	660.4	660.4	660.4	662.5	2.1	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund		660.4										
Subtotal		660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		660.4	411.0	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
FY2014 Salary and Health Insurance increase : \$2.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.1												
Totals		662.5	413.1	19.6	208.9	10.9	10.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
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	58,492	181,132	181,132
03-0012	Exec Secretary III	FT	A	XE	Anchorage	NAA	16J	12.0		61,764	0	0	38,007	99,771	99,771
03-0310	Spec Asst To The Comm II	FT	A	XE	Anchorage	NAA	23C / D	12.0		88,140	0	0	47,120	135,260	135,260
													Total Salary Costs:	272,544	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	143,619	
													Total Pre-Vacancy:	416,163	
													Minus Vacancy Adjustment of 0.74%:	(3,063)	
													Total Post-Vacancy:	413,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	413,100	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	416,163	413,100	100.00%
Total PCN Funding:	416,163	413,100	100.00%

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		46.2	19.6	19.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			46.2	19.6	19.6
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.	37.7	16.6	16.6
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.0	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.	8.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		118.6	208.9	208.9	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			118.6	208.9	208.9	
73025	Education Services	Conferences, training, memberships.	55.0	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.	4.1	37.6	39.1	
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.	3.4	3.4	3.4	
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.4	1.0	1.0	
73450	Advertising & Promos	Publication of forms, public notices and briefs.	0.7	1.0	1.0	
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	0.3	0.5	0.5	
73675	Equipment/Machinery	Repairs/Maintenance of copiers and office equipment.	0.7	1.5	1.5	
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	0.1	1.0	1.0	
73805	IT-Non-Telecommunication	Administrative Services	RSA Law, Administration and Information Services & Procurement support.	4.1	6.4	6.4
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA Administration, ETS Computer Services EPR	1.7	1.8	1.8
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	3.0	4.4	4.4
73808	Building Maintenance		RSA w/ DOA, General Services - Dimond Courthouse 7th floor recarpet & wall baseboards.	11.3	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			118.6	208.9	208.9	
73809	Mail	Central Mail	RSA Administration, Central Mailroom	0.1	0.2	0.2
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	0.4	0.4
73811	Building Leases	Leases	RSA Administration, GS&S leased office space.	32.2	31.5	30.0
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	0.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		45.1	10.9	10.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			45.1	10.9	10.9
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.	44.5	10.9	10.9
74480	Household & Instit.	Denali Awards, Service Pins, Balloons for Governor's Picnic	0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Electrical repair & maintenance	0.5	0.0	0.0

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		25.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			25.0	10.0	10.0
75830	Info Technology	Computer equipment.	25.0	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Administrative Services	4.1	6.4	6.4
73805	IT-Non-Telecommunication	RSA Administration, ETS Computer Services	Inter-dept	Enterprise Technology Services	1.7	1.8	1.8
73805 IT-Non-Telecommunication subtotal:					5.8	8.2	8.2
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	3.0	4.4	4.4
73806 IT-Telecommunication subtotal:					3.0	4.4	4.4
73808	Building Maintenance	RSA w/ DOA, General Services - Dimond Courthouse 7th floor recarpet & wall baseboards.	Inter-dept		11.3	0.0	0.0
73808 Building Maintenance subtotal:					11.3	0.0	0.0
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.1	0.2	0.2
73809 Mail subtotal:					0.1	0.2	0.2
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	0.4	0.4
73810 Human Resources subtotal:					0.0	0.4	0.4
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept		0.8	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.8	0.0	0.0
Office of the Attorney General total:					21.2	13.4	13.4
Grand Total:					21.2	13.4	13.4