

State of Alaska FY2011 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 FY2011

See changes in results delivered at the Department level.

Major Component Accomplishments in 2009

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	266.1	389.7	396.1
72000 Travel	70.2	20.6	20.6
73000 Services	87.0	213.5	213.5
74000 Commodities	16.4	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
Expenditure Totals	439.7	644.7	651.1
Funding Sources:			
1004 General Fund Receipts	439.7	644.7	651.1
Funding Totals	439.7	644.7	651.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	644.7	0.0	0.0	644.7
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	6.4	0.0	0.0	6.4
FY2011 Governor	651.1	0.0	0.0	651.1

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	3	3	Annual Salaries	273,595
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	128,182
			<i>Less 1.41% Vacancy Factor</i>	<i>(5,677)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	396,100

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 (2162)
RDU: Administration and Support (280)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	266.1	389.7	389.7	389.7	396.1	6.4	1.6%
72000 Travel	70.2	20.6	20.6	20.6	20.6	0.0	0.0%
73000 Services	87.0	213.5	213.5	213.5	213.5	0.0	0.0%
74000 Commodities	16.4	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%
Totals	439.7	644.7	644.7	644.7	651.1	6.4	1.0%
Fund Sources:							
1004 Gen Fund	439.7	644.7	644.7	644.7	651.1	6.4	1.0%
General Funds	439.7	644.7	644.7	644.7	651.1	6.4	1.0%
Federal Funds	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%
Positions:							
Permanent Full Time	4	4	4	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
1004 Gen Fund		644.7										
Subtotal		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	4	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 03-0-0018 Transfer PCN 03-0398 to Timekeeping & Litigation Support												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0398, Attorney V, from Office of the Attorney General to Timekeeping and Litigation Support.												
Public records requests and discovery obligations, particularly those involving electronic records, have exploded over the last two years. This PCN is part of our litigation support section and advises the Governor's Office and agencies regarding retention and production requirements, coordinate responses to large public records and discovery requests, and represent the state in proceedings related to document retention and production.												
ADN 03-0-0101 Relocate PCN 03-0012 from Juneau to Anchorage												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Relocate PCN 03-0012 from Juneau to Anchorage.												
This position is the Department's Executive Secretary III and provides support to the Attorney General. The Attorney General's duty station is currently in Anchorage and the transfer will allow his Secretary to more efficiently carry out the duties of the position.												
Subtotal		644.7	389.7	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
Costs associated with Health Insurance Increases.: \$6.4												
Totals		651.1	396.1	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2011 Governor (7749)
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 Month	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	52,421	175,061	175,061
03-0012	Exec Secretary III	FT	A	XE	Anchorage	AA	16E / F	12.0		54,283	0	0	30,910	85,193	85,193
03-0310	Spec Asst To The Comm II	FT	A	XE	Anchorage	AA	23J / K	12.0		96,672	0	0	44,851	141,523	141,523
Total													Total Salary Costs:	273,595	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	128,182	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	401,777	
													Minus Vacancy Adjustment of 1.41%:	(5,677)	
Total Component Months:													Total Post-Vacancy:	396,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	396,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	401,777	396,100	100.00%
Total PCN Funding:	401,777	396,100	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		70.2	20.6	20.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			70.2	20.6	20.6
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.	28.3	17.6	17.6
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	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.	11.0	3.0	3.0
72700	Moving Costs	Moving and transferring employees statewide.	30.9	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		87.0	213.5	213.5
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			87.0	213.5	213.5
73025	Education Services	Conferences, training, memberships.	50.3	25.0	25.0
73050	Financial Services	Consulting fees.	0.2	21.3	18.6
73150	Information Technlgy	Software maintenance.	1.5	0.0	0.0
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.	3.8	5.0	3.5
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.4	3.0	0.5
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	2.3	0.5	0.5
73675	Equipment/Machinery	Repairs/Maintenance of copiers and office equipment.	0.4	5.4	0.5
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	0.1	2.0	0.1
73805	IT-Non-Telecommnctns	Administrative Services RSA Law, Administration and Network Support Services.	6.6	5.6	5.6
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	0.0	127.5	127.5
73806	IT-Telecommunication	Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	5.3	3.5	3.5
73809	Mail	Central Mail RSA Administration, Central Mailroom	0.2	0.3	0.3
73810	Human Resources		0.3	0.0	0.0
73811	Building Leases	Leases RSA Administration, GS&S leased office space.	15.2	14.0	27.5
73814	Insurance	Risk Management RSA Administration, Risk Management	0.1	0.1	0.1
73815	Financial	Finance RSA Administration, Finance Chargeback (AKSAS /	0.2	0.3	0.3

Line Item Detail
Department of Law
Services

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			73000 Services Detail Totals	87.0	213.5	213.5
73816	ADA Compliance	Americans With Disabilities	AKPAY) RSA Labor, Americans With Disabilities Act.	0.1	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		16.4	10.9	10.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			16.4	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.	16.3	10.9	10.9
74480	Household & Instit.		0.1	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
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	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA Law, Administration and Network Support Services.	Inter-dept	Administrative Services	6.6	5.6	5.6
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Enterprise Technology Services	0.0	127.5	127.5
				73805 IT-Non-Telecommnctns subtotal:	6.6	133.1	133.1
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	5.3	3.5	3.5
				73806 IT-Telecommunication subtotal:	5.3	3.5	3.5
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	0.2	0.3	0.3
				73809 Mail subtotal:	0.2	0.3	0.3
73810	Human Resources		Inter-dept		0.3	0.0	0.0
				73810 Human Resources subtotal:	0.3	0.0	0.0
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	0.2	0.3	0.3
				73815 Financial subtotal:	0.2	0.3	0.3
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.0	0.0
				73816 ADA Compliance subtotal:	0.1	0.0	0.0
				Office of the Attorney General total:	12.8	137.3	137.3
				Grand Total:	12.8	137.3	137.3