

**State of Alaska  
FY2016 Governor Amended 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. The Attorney General and the Department of Law are key components 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 for the responsible development and use of our natural resources.
- Protecting the fiscal integrity of the State of Alaska.
- Promoting and defending good governance.

**Major Component Accomplishments in 2014**

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 FY2016**

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*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	428.6	435.1	433.8
72000 Travel	22.0	20.6	20.6
73000 Services	112.9	185.2	185.2
74000 Commodities	222.9	10.9	13.0
75000 Capital Outlay	0.0	2.1	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>786.4</b>	<b>653.9</b>	<b>652.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	642.8	653.9	652.6
1007 Interagency Receipts	143.6	0.0	0.0
<b>Funding Totals</b>	<b>786.4</b>	<b>653.9</b>	<b>652.6</b>

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	143.6	0.0	0.0
<b>Restricted Total</b>		<b>143.6</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>143.6</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>653.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>653.9</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	9.7	0.0	0.0	0.0	9.7
-FY2016 Health Insurance Rate Reduction	-0.9	0.0	0.0	0.0	-0.9
-Transfer to Administrative Services to Comply with Vacancy Factor Guidelines	-10.1	0.0	0.0	0.0	-10.1
<b>FY2016 Governor Amended</b>	<b>652.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>652.6</b>

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

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
Full-time	3	3	Annual Salaries	290,913
Part-time	0	0	COLA	9,548
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	146,775
			<i>Less 3.00% Vacancy Factor</i>	<i>(13,436)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>433,800</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 (AR14510) (2162)  
**RDU:** Administration and Support (280)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	428.6	421.4	421.4	435.1	433.8	-1.3	-0.3%
72000 Travel	22.0	23.6	20.6	20.6	20.6	0.0	0.0%
73000 Services	112.9	198.9	198.9	185.2	185.2	0.0	0.0%
74000 Commodities	222.9	10.9	10.9	10.9	13.0	2.1	19.3%
75000 Capital Outlay	0.0	2.1	2.1	2.1	0.0	-2.1	-100.0%
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>786.4</b>	<b>656.9</b>	<b>653.9</b>	<b>653.9</b>	<b>652.6</b>	<b>-1.3</b>	<b>-0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	642.8	656.9	653.9	653.9	652.6	-1.3	-0.2%
1007I/A Rcpts (Other)	143.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>642.8</b>	<b>656.9</b>	<b>653.9</b>	<b>653.9</b>	<b>652.6</b>	<b>-1.3</b>	<b>-0.2%</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>143.6</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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1004 Gen Fund	ConfCom	656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0
<b>Align Authority for Agency-wide Reduction</b>												
1004 Gen Fund	Unalloc	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agency-wide unallocated travel reduction.												
<b>Subtotal</b>		<b>653.9</b>	<b>421.4</b>	<b>20.6</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>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	13.7	0.0	-13.7	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. Authority is available to transfer from services after projecting operational needs for the fiscal year.												
<b>Subtotal</b>		<b>653.9</b>	<b>435.1</b>	<b>20.6</b>	<b>185.2</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>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
1004 Gen Fund	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$9.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$9.7												
<b>FY2016 Health Insurance Rate Reduction</b>												
1004 Gen Fund	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
<b>Transfer to Administrative Services to Comply with Vacancy Factor Guidelines</b>												
1004 Gen Fund	Trout	-10.1	-10.1	0.0	0.0	0.0	0.0	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	
Transfer budget authority to Administrative Services to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
<b>Align Authority with Anticipated Fiscal Year Obligations</b>	LIT	0.0	0.0	0.0	0.0	2.1	-2.1	0.0	0.0	0	0	0
Transfer authority to commodities to meet anticipated fiscal year expenditures. Authority is available to transfer from capital outlay. There are no impacts on services associated with this transfer.												
<b>Totals</b>		<b>652.6</b>	<b>433.8</b>	<b>20.6</b>	<b>185.2</b>	<b>13.0</b>	<b>0.0</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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
03-0001	Commissioner	FT	A	XE	Anchorage	N00	0L	12.0		137,712	4,409	0	62,008	204,129	204,129
03-0012	Exec Secretary III	FT	A	XE	Anchorage	N00	16J / K	12.0		65,376	2,193	0	38,546	106,115	106,115
03-0310	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23C / D	12.0		87,825	2,946	0	46,221	136,992	136,992
													<b>Total Salary Costs:</b>	290,913	
													<b>Total COLA:</b>	9,548	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	146,775	
													<b>Total Pre-Vacancy:</b>	447,236	
													<b>Minus Vacancy Adjustment of 3.00%:</b>	(13,436)	
													<b>Total Post-Vacancy:</b>	433,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	433,800	
<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	447,236	433,800	100.00%
<b>Total PCN Funding:</b>	<b>447,236</b>	<b>433,800</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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		22.0	20.6	20.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>22.0</b>	<b>20.6</b>	<b>20.6</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.	12.8	17.6	17.6
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.1	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.	9.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		112.9	185.2	185.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>112.9</b>	<b>185.2</b>	<b>185.2</b>
73025	Education Services	Conferences, training, memberships.	56.4	55.0	54.0
73050	Financial Services	Consulting fees.	0.2	23.0	21.9
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	0.0	20.3	28.0
73150	Information Technlgy	Software maintenance.	0.6	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	2.7
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	1.6	31.0	27.1
73450	Advertising & Promos	Publication of forms, public notices and briefs.	0.1	1.0	1.0
73525	Utilities	Waste management disposal costs not included in rent.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Rentals/leases - records and evidence storage.	3.3	0.0	0.0
73675	Equipment/Machinery	Repairs/Maintenance of copiers and office equipment.	1.1	1.0	1.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	0.0	1.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA Administration, ETS Computer Services EPR	2.0	2.0	2.0
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	-1.5	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>112.9</b>	<b>185.2</b>	<b>185.2</b>
73811	Building Leases	Leases RSA Administration, GS&S leased office space.	32.7	31.5	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	0.1	0.1
73819	Commission Sales (IA Svcs)	Travel fees.	0.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Information Services and Procurement support (includes MS Exchange).	7.3	6.4	6.4

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		222.9	10.9	13.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>222.9</b>	<b>10.9</b>	<b>13.0</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.	222.9	10.9	13.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	2.1	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>2.1</b>	<b>0.0</b>
75830	Info Technology	Computer equipment.	0.0	2.1	0.0

**Restricted 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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				143.6	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59030	Law Unbudgeted RSA for support provided to Civil Division.	Timekeeping & Litigation Support	03501665	11100	143.6	0.0	0.0

**Interagency Services**  
**Department of Law**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
73805	IT-Non-Telecommunication	RSA Administration, ETS Computer Services EPR	Inter-dept	Enterprise Technology Services	2.0	2.0	2.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</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	-1.5	0.2	0.2
				<b>73809 Mail subtotal:</b>	<b>-1.5</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>
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Information Services and Procurement support (includes MS Exchange).	Inter-dept		7.3	6.4	6.4
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>7.3</b>	<b>6.4</b>	<b>6.4</b>
				<b>Office of the Attorney General total:</b>	<b>13.5</b>	<b>13.4</b>	<b>13.4</b>
				<b>Grand Total:</b>	<b>13.5</b>	<b>13.4</b>	<b>13.4</b>