

State of Alaska
FY2017 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. 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 2015

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 FY2017

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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
			Annual Salaries		300,625
Full-time	3	3	Premium Pay		0
Part-time	0	0	Annual Benefits		150,007
Nonpermanent	0	0	<i>Less 2.98% Vacancy Factor</i>		(13,432)
			Lump Sum Premium Pay		0
Totals	3	3	Total Personal Services		437,200

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)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	350.6	433.8	433.8	429.4	437.2	7.8	1.8%
72000 Travel	43.1	20.6	20.6	20.6	20.6	0.0	0.0%
73000 Services	351.5	185.2	185.2	160.2	152.4	-7.8	-4.9%
74000 Commodities	5.5	13.0	13.0	13.0	13.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	750.7	652.6	652.6	623.2	623.2	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	600.7	652.6	652.6	623.2	623.2	0.0	0.0%
1007I/A Rcpts (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	600.7	652.6	652.6	623.2	623.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	150.0	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	652.6	433.8	20.6	185.2	13.0	0.0	0.0	0.0	3	0	0
		652.6										
	Subtotal	652.6	433.8	20.6	185.2	13.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
This purpose of this line item transfer is to align authority within the Office of the Attorney General component in order to comply with vacancy factor guidelines.												
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines												
1004 Gen Fund	Trout	-29.4	-29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-29.4										
	Subtotal	623.2	429.4	20.6	160.2	13.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-9.7										
Cost of living adjustment for certain bargaining units: \$9.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$9.7												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
This purpose of this line item transfer is to align authority within the Office of the Attorney General component in order to comply with vacancy factor guidelines.												

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	
	Totals	623.2	437.2	20.6	152.4	13.0	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2017 Governor (12995)
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	0	12.0		137,712	0	0	62,017	199,729	199,729
03-0012	Exec Secretary III	FT	A	XE	Anchorage	E00	16K / L	12.0		67,111	0	0	39,099	106,210	106,210
03-0310	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23D / E	12.0		95,802	0	0	48,891	144,693	144,693
													Total Salary Costs:	300,625	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	150,007	
													Total Pre-Vacancy:	450,632	
													Minus Vacancy Adjustment of 2.98%:	(13,432)	
													Total Post-Vacancy:	437,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	437,200	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	450,632	437,200	100.00%
Total PCN Funding:	450,632	437,200	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		43.1	20.6	20.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			43.1	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.	32.7	17.6	17.6
72120	Nonemployee Travel (Instate Travel)	Travel costs for witnesses to testify in court.	3.2	0.0	0.0
72410	Employee Travel (Out of state)	Attend national 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.	6.0	3.0	3.0
72721	Move Household Goods		1.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		351.5	160.2	152.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			351.5	160.2	152.4
73025	Education Services	Conferences, training and memberships.	22.7	32.8	32.8
73050	Financial Services	Consulting fees.	0.3	0.3	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	50.2	68.8	61.8
73150	Information Technlgy	Software maintenance.	0.0	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.	2.8	2.7	2.7
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	2.1	2.1	2.1
73450	Advertising & Promos	Publication of forms, public notices and briefs.	0.1	0.1	0.1
73650	Struc/Infstruct/Land	Rentals/leases - records and evidence storage.	0.3	0.3	0.3
73675	Equipment/Machinery	Repairs/Maintenance of copiers and office equipment.	0.9	0.9	0.9
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	0.7	0.7	0.7
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.	3.9	3.9	3.9
73808	Building Maintenance		-0.1	0.0	0.0
73809	Mail	Central Mail RSA Administration, Central Mailroom.	0.2	0.2	0.2
73810	Human Resources	Administrative Services RSA Law, Human Resource position.	0.5	0.5	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			351.5	160.2	152.4
73811	Building Leases	Leases RSA Administration, GS&S leased office space.	32.3	32.3	32.3
73812	Legal	Criminal Justice Litigation Internal unbudgeted RSA for legislative liaison with the Criminal Division.	225.0	0.0	0.0
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.	0.6	0.6	0.6
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Administration, Information services and procurement support (includes MS Exchange).	6.8	6.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		5.5	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			5.5	13.0	13.0
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.	5.5	13.0	13.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				150.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59030	Law Unbudgeted RSA for support provided to Civil Division.	Information and Project Support	03501665	11100	150.0	0.0	0.0

Interagency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS Computer Services EPR.	Inter-dept	Enterprise Technology Services	2.0	2.0	2.0
				73805 IT-Non-Telecommunication subtotal:	2.0	2.0	2.0
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	3.9	3.9	3.9
				73806 IT-Telecommunication subtotal:	3.9	3.9	3.9
73808	Building Maintenance		Inter-dept		-0.1	0.0	0.0
				73808 Building Maintenance subtotal:	-0.1	0.0	0.0
73809	Mail	RSA Administration, Central Mailroom.	Inter-dept	Central Mail	0.2	0.2	0.2
				73809 Mail subtotal:	0.2	0.2	0.2
73810	Human Resources	RSA Law, Human Resource position.	Intra-dept	Administrative Services	0.5	0.5	0.4
				73810 Human Resources subtotal:	0.5	0.5	0.4
73812	Legal	Internal unbudgeted RSA for legislative liaison with the Criminal Division.	Intra-dept	Criminal Justice Litigation	225.0	0.0	0.0
				73812 Legal subtotal:	225.0	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	0.1	0.1	0.1
				73815 Financial subtotal:	0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Administration, Information services and procurement support (includes MS Exchange).	Inter-dept		6.8	6.8	6.4
				73979 Mgmt/Consulting (IA Svcs) subtotal:	6.8	6.8	6.4
				Office of the Attorney General total:	238.5	13.6	13.1
				Grand Total:	238.5	13.6	13.1