

State of Alaska
FY2020 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 500 attorneys and staff in the Department of Law's twelve offices throughout the state. The Attorney General serves as 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.

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 2018

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 FY2020

Changes in results are shown at the department level.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

Contact: Kevin Clarkson, Attorney General
Phone: (907) 269-5602
E-mail: kevin.clarkson@alaska.gov

Office of the Attorney General Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	3	3	Annual Salaries	299,754
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	157,949
			<i>Less 2.82% Vacancy Factor</i>	(12,903)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	444,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Exec Secretary II	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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	446.9	444.8	444.8	444.8	444.8	0.0	0.0%
72000 Travel	32.5	20.6	20.6	20.6	20.6	0.0	0.0%
73000 Services	115.3	142.4	142.4	42.4	42.4	0.0	0.0%
74000 Commodities	3.1	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	597.8	620.8	620.8	520.8	520.8	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	427.1	620.8	620.8	520.8	520.8	0.0	0.0%
1007 I/A Rcpts (Other)	170.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	427.1	620.8	620.8	520.8	520.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	170.7	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		620.8										
Subtotal		620.8	444.8	20.6	142.4	13.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Administrative Services to Comply with Vacancy Factor Guidelines	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Subtotal		520.8	444.8	20.6	42.4	13.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Totals		520.8	444.8	20.6	42.4	13.0	0.0	0.0	0.0	3	0	0

Transfer budget authority to the Administrative Services component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

Personal Services Expenditure Detail
Department of Law

Scenario: FY2020 Governor (15610)
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		141,156	0	0	66,399	207,555	207,555
03-0012	Exec Secretary II	FT	A	XE	Anchorage	N00	14J	12.0		55,968	0	0	37,805	93,773	93,773
03-0310	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23F / J	12.0		102,630	0	0	53,745	156,375	156,375
													Total Salary Costs:	299,754	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	157,949	
													Total Pre-Vacancy:	457,703	
													Minus Vacancy Adjustment of 2.82%:	(12,903)	
													Total Post-Vacancy:	444,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	444,800	
Total Component Months:		36.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	457,703	444,800	100.00%
Total PCN Funding:	457,703	444,800	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 (1676)
Department of Law
Travel

Component: Office of the Attorney General (2162)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		32.5	20.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			32.5	20.6
2000	In-State Employee Travel	Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals. Includes travel for management purposes.	28.7	15.6
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	5.0	5.0
2006	Other Travel Costs	Travel cost transfers.	-1.2	0.0

Line Item Detail (1676)
Department of Law
Services

Component: Office of the Attorney General (2162)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		115.3	42.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			115.3	42.4
3000	Education Services	Conferences, training and memberships.	31.1	0.0
3001	Financial Services	Bankcard service fees.	0.1	0.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	1.9	1.1
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	20.1	5.0
3005	Health Services	Costs associated with health and safety services.	0.3	0.3
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	1.9	0.9
3007	Advertising and Promotions	Publication of legal notices.	0.1	0.1
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	0.3	0.3
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	-0.7	0.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	0.6	0.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services computer	2.6	1.3

Line Item Detail (1676)
Department of Law
Services

Component: Office of the Attorney General (2162)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	115.3	42.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	services. RSA Administration, Enterprise Technology Services telecommunications services.	4.3	2.1
3020	Inter-Agency Building Maintenance	Admin - Department-wide		2.0	0.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	3.0	1.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	36.6	23.6
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS)	1.2	1.2
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	9.8	4.8

Line Item Detail (1676)

**Department of Law
Commodities**

Component: Office of the Attorney General (2162)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		3.1	13.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			3.1	13.0
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	3.1	13.0

Revenue Detail (1681)
Department of Law

Component: Office of the Attorney General (2162)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			170.7	0.0
5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)		170.7	0.0

Inter-Agency Services (1682)
Department of Law

Component: Office of the Attorney General (2162)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	59.6	34.1
With Department of Administration	46.8	28.3
With Department of Law	12.8	5.8

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Enterprise Technology Services computer services.	2.6	1.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Enterprise Technology Services telecommunications services.	4.3	2.1
3020 Inter-Agency Building Maintenance	Admin - Department-wide		2.0	0.0
3022 Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	3.0	1.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	36.6	23.6
3026 Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.1	0.1
3027 Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS)	1.2	1.2
3038 Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	9.8	4.8