

State of Alaska FY2014 Governor's Operating Budget

Department of Law Deputy Attorney General's Office Component Budget Summary

Component: Deputy Attorney General's Office

Contribution to Department's Mission

The mission of the Civil Division is to protect the human, financial, and natural resources of the state.

Core Services

- The Deputy Attorney General for the Civil Division serves as the chief operating officer for the division, heading up the management team for the division. In this role, the deputy works closely with the statewide office chief and statewide section supervisors and is responsible for leading, managing, and coordinating the activities of the attorneys in all offices of the Civil Division (Juneau, Anchorage, Fairbanks, Bethel, Kenai, Nome and Palmer).
- The Deputy Attorney General for the Civil Division works with the statewide section supervisors on issues and cases that require input or direction from the Attorney General or other policy-level officers.
- The Deputy Attorney General for the Civil Division is responsible for presenting and defending the budget before the legislature, and is responsible for making and implementing decisions regarding the division's budget and staffing throughout the fiscal year. The Deputy Attorney General also presents the division's judgments and claims bills to the legislature.

Major Component Accomplishments in 2012

See Major RDU Accomplishments for Civil Division.

Key Component Challenges

See Key RDU Challenges for the Civil Division.

Significant Changes in Results to be Delivered in FY2014

No service changes.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Deputy Attorney General's Office Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,178.4	214.6	225.3
72000 Travel	86.2	20.7	20.7
73000 Services	22,309.4	491.4	481.4
74000 Commodities	171.2	3.6	3.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	23,745.2	730.3	731.0
Funding Sources:			
1004 General Fund Receipts	23,745.2	524.3	525.0
1007 Interagency Receipts	0.0	206.0	206.0
Funding Totals	23,745.2	730.3	731.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	3.6	0.0	0.0
Unrestricted Total		3.6	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	206.0	206.0
Restricted Total		0.0	206.0	206.0
Total Estimated Revenues		3.6	206.0	206.0

**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	524.3	0.0	206.0	0.0	730.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
FY2014 Governor	525.0	0.0	206.0	0.0	731.0

Deputy Attorney General's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	1	1	Annual Salaries	157,488
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	68,396
			<i>Less 0.26% Vacancy Factor</i>	(584)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	225,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Attorney General	1	0	0	0	1
Totals	1	0	0	0	1

Component Detail All Funds
Department of Law

Component: Deputy Attorney General's Office (AR13601) (2205)
RDU: Civil Division (35)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,178.4	214.6	214.6	214.6	225.3	10.7	5.0%
72000 Travel	86.2	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	22,309.4	491.4	491.4	491.4	481.4	-10.0	-2.0%
74000 Commodities	171.2	3.6	3.6	3.6	3.6	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	23,745.2	730.3	730.3	730.3	731.0	0.7	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	23,745.2	524.3	524.3	524.3	525.0	0.7	0.1%
1007 I/A Rcpts (Other)	0.0	206.0	206.0	206.0	206.0	0.0	0.0%
Unrestricted General (UGF)	23,745.2	524.3	524.3	524.3	525.0	0.7	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	206.0	206.0	206.0	206.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	1	1	1	1	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: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

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		730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund		524.3										
1007 I/A Rcpts		206.0										
Subtotal		730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines. Authority is available to transfer from services due to reduced legal and judicial services needed within the component.												
Totals		731.0	225.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2014 Governor (10289)
Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

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
03-0002	Dep Attorney General	FT	A	XE	Anchorage	NAA	28P	12.0		157,488	0	0	68,396	225,884	225,884
													Total Salary Costs:	157,488	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	68,396	
													Total Pre-Vacancy:	225,884	
													Minus Vacancy Adjustment of 0.26%:	(584)	
													Total Post-Vacancy:	225,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	225,300	
Total Component Months:		12.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	225,884	225,300	100.00%
Total PCN Funding:	225,884	225,300	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: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		86.2	20.7	20.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			86.2	20.7	20.7
72110	Employee Travel (Instate)	Travel between the three principal civil offices of Anchorage, Fairbanks and Juneau for office management purposes.	80.5	10.7	10.7
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	2.1	0.0	0.0
72410	Employee Travel (Out of state)	Travel to attend meetings representing the Attorney General at conferences, particularly on resource matters impacting Western states with interests in common with Alaska.	1.4	10.0	10.0
72420	Nonemployee Travel (Out of state Emp)	Witness travel costs.	2.2	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			22,309.4	491.4	481.4
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				22,309.4	491.4	481.4
73025	Education Services	Conferences, training and memberships.		2.4	2.4	2.4
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.		589.0	347.1	337.1
73085	Settlmnt Legal Fees	Judgments and Settlements		21,556.0	0.0	0.0
73156	Telecommunication	Local telephone service, long distance toll charges and cellular phones paid to third party telephone utilities and cable television for Gavel-To-Gavel during Legislative Session.		6.1	5.0	5.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.		0.1	2.0	2.0
73750	Other Services (Non IA Svcs)	Honorarium/Stipend - Civil Retreat Fees / Speaker Fees.		8.0	0.0	0.0
73805	IT-Non-Telecommunication	Law - Administration and Support	RSA Law, Information Services & Procurement support.	4.6	4.3	4.3
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	1.2	0.6	0.6
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	3.0	1.5	1.5
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	0.1	0.1	0.1
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.0	0.1	0.1
73810	Human Resources	Centralized HR	RSA Administration, Human Resource Services	116.2	116.2	116.2

Line Item Detail
Department of Law
Services

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				22,309.4	491.4	481.4
73811	Building Leases	Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	10.8	11.0	11.0
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.1	0.1	0.1
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.1	0.1	0.1
73815	Financial	Administrative Services	Timekeeping administration and litigation support.	11.5	0.9	0.9
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.2	0.0	0.0

Line Item Detail
Department of Law
Commodities

Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		171.2	3.6	3.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			171.2	3.6	3.6
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.	171.2	3.6	3.6

Unrestricted Revenue Detail
Department of Law

Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
68515	Unrestricted Fund			3.6	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
64090	Legal Sevices Judgment & Settlement awards for attorney fees and legal costs.		03201003	11100	0.1	0.0	0.0
66160	Jury & Work Comp Rc Recovery of expenses - Jury & Work Comp		03201003	11100	0.1	0.0	0.0
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery		03201003	11100	3.4	0.0	0.0

Restricted Revenue Detail
Department of Law

Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	206.0	206.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03201001	11100	0.0	206.0	206.0

Inter-Agency Services
Department of Law

Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	4.6	4.3	4.3
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	1.2	0.6	0.6
				73805 IT-Non-Telecommunication subtotal:	5.8	4.9	4.9
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	3.0	1.5	1.5
				73806 IT-Telecommunication subtotal:	3.0	1.5	1.5
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.1	0.1	0.1
				73809 Mail subtotal:	0.1	0.1	0.1
73810	Human Resources	RSA Law, Human Resource Position	Intra-dept	Administrative Services	0.0	0.1	0.1
73810	Human Resources	RSA Administration, Human Resource Services	Inter-dept	Centralized HR	116.2	116.2	116.2
				73810 Human Resources subtotal:	116.2	116.3	116.3
73811	Building Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	Inter-dept	Leases	10.8	11.0	11.0
				73811 Building Leases subtotal:	10.8	11.0	11.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - 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	Admin - Finance	0.1	0.1	0.1
73815	Financial	Timekeeping administration and litigation support.	Intra-dept	Administrative Services	11.5	0.9	0.9
				73815 Financial subtotal:	11.6	1.0	1.0
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.2	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.2	0.0	0.0
				Deputy Attorney General's Office total:	147.8	134.9	134.9
				Grand Total:	147.8	134.9	134.9