

**State of Alaska
FY2015 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 divisions chief operating officer, heading up the management team. The deputy works closely with the division's statewide office chief and statewide section supervisors and is responsible for leading, managing, and coordinating the activities of the attorneys in all of the division's offices (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 2013

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 FY2015

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>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	336.7	227.3	228.6
72000 Travel	12.7	20.7	20.7
73000 Services	792.7	481.4	205.4
74000 Commodities	-13.0	3.6	3.6
75000 Capital Outlay	113.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,242.7	733.0	458.3
Funding Sources:			
1004 General Fund Receipts	1,242.7	527.0	458.3
1007 Interagency Receipts	0.0	206.0	0.0
Funding Totals	1,242.7	733.0	458.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	206.0	0.0
Restricted Total		0.0	206.0	0.0
Total Estimated Revenues		0.2	206.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	527.0	0.0	206.0	0.0	733.0
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	2.1	0.0	0.0	0.0	2.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.8	0.0	0.0	0.0	-0.8
-Transfer to Environmental Law to Align Authority for Anticipated Fiscal Year Obligations	0.0	0.0	-103.0	0.0	-103.0
-Transfer to Collections and Support to Align Authority for Anticipated Fiscal Year Obligations	0.0	0.0	-103.0	0.0	-103.0
Proposed budget decreases:					
-Reduce Expenditure Level	-70.0	0.0	0.0	0.0	-70.0
FY2015 Governor	458.3	0.0	0.0	0.0	458.3

Deputy Attorney General's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	162,054
Part-time	0	0	COLA	2,073
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	68,725
			<i>Less 1.83% Vacancy Factor</i>	<i>(4,252)</i>
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	228,600

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	336.7	225.3	227.3	227.3	228.6	1.3	0.6%
72000 Travel	12.7	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	792.7	481.4	481.4	481.4	205.4	-276.0	-57.3%
74000 Commodities	-13.0	3.6	3.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	113.6	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	1,242.7	731.0	733.0	733.0	458.3	-274.7	-37.5%
Fund Sources:							
1004Gen Fund (UGF)	1,242.7	525.0	527.0	527.0	458.3	-68.7	-13.0%
1007I/A Rcpts (Other)	0.0	206.0	206.0	206.0	0.0	-206.0	-100.0%
Unrestricted General (UGF)	1,242.7	525.0	527.0	527.0	458.3	-68.7	-13.0%
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	0.0	-206.0	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	1	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	731.0	225.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund		525.0										
1007 I/A Rcpts		206.0										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		733.0	227.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Subtotal		733.0	227.3	20.7	481.4	3.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reduce Expenditure Level												
	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.0										
The Civil Division will manage reduction in funding for subscriptions and library supplies. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Salary Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Cost of living allowance for certain bargaining units: \$2.1												
Year two cost of living allowance for non-covered employees - 1%: \$2.1												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.8												

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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Transfer to Environmental Law to Align Authority for Anticipated Fiscal Year Obligations												
1007 I/A Rcpts	Trout	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Transfer to Collections and Support to Align Authority for Anticipated Fiscal Year Obligations												
1007 I/A Rcpts	Trout	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2015 Governor (11059)
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	N00	28P / Q	12.0		162,054	2,073	0	68,725	232,852	232,852
													Total Salary Costs:	162,054	
													Total COLA:	2,073	
													Total Premium Pay:	0	
													Total Benefits:	68,725	
													Total Pre-Vacancy:	232,852	
													Minus Vacancy Adjustment of 1.83%:	(4,252)	
													Total Post-Vacancy:	228,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	228,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	232,852	228,600	100.00%
Total PCN Funding:	232,852	228,600	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		12.7	20.7	20.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			12.7	20.7	20.7
72110	Employee Travel (Instate)	Travel between the three principal civil offices of Anchorage, Fairbanks and Juneau for office management purposes.	10.0	10.7	10.7
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.	2.7	10.0	10.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		792.7	481.4	205.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			792.7	481.4	205.4
73025	Education Services	Conferences, training and memberships.	3.1	2.4	3.0
73050	Financial Services	Judgments & Claims / Penalties and Fines (Interest)	0.2	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses, consultants, transcripts, case costs and settlement legal fees.	256.5	337.1	75.1
73150	Information Technlgy	Training, consulting and software licensing & maintenance.	397.9	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.	1.6	5.0	5.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.5	2.0	2.0
73750	Other Services (Non IA Svcs)	Printing and binding of forms and briefs; Interpreter fees, Honorarium/Stipend - Civil Retreat Fees/Speaker Fees.	0.2	0.0	0.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Information Services & Procurement support.	2.2	4.3	4.3
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	0.6	0.7	0.7
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	1.4	1.4	1.4
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.1	0.1	0.1

Line Item Detail
Department of Law
Services

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				792.7	481.4	205.4
73810	Human Resources	Administrative Services	RSA Law, Human Resource Position	0.1	0.1	0.1
73810	Human Resources	Centralized HR	RSA Administration, Human Resource Services	116.2	116.2	101.6
73811	Building Leases	Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	10.7	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.	0.9	0.9	0.9
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	0.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		-13.0	3.6	3.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			-13.0	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.	-13.0	3.6	3.6

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		113.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			113.6	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	113.6	0.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
65040	Judgement Settlement Judgement & Settlement award 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

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				0.0	206.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unprogrammed Receipt Authority.		03201001	11100	0.0	206.0	0.0

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	2.2	4.3	4.3
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	0.6	0.7	0.7
				73805 IT-Non-Telecommunication subtotal:	2.8	5.0	5.0
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	1.4	1.4	1.4
				73806 IT-Telecommunication subtotal:	1.4	1.4	1.4
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	0.1	0.1	0.1
73810	Human Resources	RSA Administration, Human Resource Services	Inter-dept	Centralized HR	116.2	116.2	101.6
				73810 Human Resources subtotal:	116.3	116.3	101.7
73811	Building Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	Inter-dept	Leases	10.7	11.0	11.0
				73811 Building Leases subtotal:	10.7	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	0.9	0.9	0.9
				73815 Financial subtotal:	1.0	1.0	1.0
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	0.3	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.3	0.0	0.0
				Deputy Attorney General's Office total:	132.7	134.9	120.3
				Grand Total:	132.7	134.9	120.3