

**State of Alaska
FY2016 Governor Amended 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 division's 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 2014

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 FY2016

No significant changes are anticipated in the next fiscal year.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

Contact: James Cantor, Deputy Attorney General
Phone: (907) 269-5100
Fax: (907) 278-7022
E-mail: jim.cantor@alaska.gov

Deputy Attorney General's Office Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,184.4	228.6	234.9
72000 Travel	130.9	18.1	18.1
73000 Services	371.2	205.4	205.0
74000 Commodities	91.7	3.6	3.0
75000 Capital Outlay	5.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,783.9	455.7	461.0
Funding Sources:			
1004 General Fund Receipts	1,684.9	455.7	461.0
1007 Interagency Receipts	99.0	0.0	0.0
Funding Totals	1,783.9	455.7	461.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	4.9	0.0	0.0
Unrestricted Total		4.9	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	99.0	0.0	0.0
Restricted Total		99.0	0.0	0.0
Total Estimated Revenues		103.9	0.0	0.0

**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>
FY2015 Management Plan	455.7	0.0	0.0	0.0	455.7
Adjustments which continue current level of service:					
-FY2016 Salary Increases	5.2	0.0	0.0	0.0	5.2
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
-Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	1.4	0.0	0.0	0.0	1.4
Proposed budget decreases:					
-Reduce Overall Expenditure Level to Achieve Budget Reduction	-1.0	0.0	0.0	0.0	-1.0
FY2016 Governor Amended	461.0	0.0	0.0	0.0	461.0

Deputy Attorney General's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	1	1	Annual Salaries	166,680
Part-time	0	0	COLA	5,336
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	70,136
			<i>Less 2.99% Vacancy Factor</i>	<i>(7,252)</i>
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	234,900

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,184.4	228.6	228.6	228.6	234.9	6.3	2.8%
72000 Travel	130.9	20.7	18.1	18.1	18.1	0.0	0.0%
73000 Services	371.2	205.4	205.4	205.4	205.0	-0.4	-0.2%
74000 Commodities	91.7	3.6	3.6	3.6	3.0	-0.6	-16.7%
75000 Capital Outlay	5.7	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	1,783.9	458.3	455.7	455.7	461.0	5.3	1.2%
Fund Sources:							
1004Gen Fund (UGF)	1,684.9	458.3	455.7	455.7	461.0	5.3	1.2%
1007I/A Rcpts (Other)	99.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,684.9	458.3	455.7	455.7	461.0	5.3	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	99.0	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	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocate agency-wide travel reduction.												
Subtotal		455.7	228.6	18.1	205.4	3.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		455.7	228.6	18.1	205.4	3.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$5.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.2												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-0.3	-0.3	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: \$-0.3												
Reduce Overall Expenditure Level to Achieve Budget Reduction												
1004 Gen Fund	Dec	-1.0	0.0	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	0
The Civil Division will manage reduction in funding by restricting furniture and supply purchases, reducing staff travel, limiting information technology purchases, and cost savings in reduced training opportunities for staff.												
Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
	Trin	1.4	1.4	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: 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	
1004 Gen Fund		1.4										
Transfer budget authority from Commercial and Fair Business to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
	Totals	461.0	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
03-0002	Dep Attorney General	FT	A	XE	Anchorage	N00	28P / Q	12.0		166,680	5,336	0	70,136	242,152	242,152
													Total Salary Costs:	166,680	
													Total COLA:	5,336	
													Total Premium Pay:	0	
													Total Benefits:	70,136	
													Total Pre-Vacancy:	242,152	
													Minus Vacancy Adjustment of 2.99%:	(7,252)	
													Total Post-Vacancy:	234,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	234,900	
Total Component Months:		12.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	242,152	234,900	100.00%
Total PCN Funding:	242,152	234,900	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		130.9	18.1	18.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			130.9	18.1	18.1
72110	Employee Travel (Instate)	Travel between the three principal civil offices of Anchorage, Fairbanks and Juneau for office management purposes.	119.2	15.1	15.1
72120	Nonemployee Travel (Instate Travel)	Travel costs and expenses for witnesses to testify in court.	0.9	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.	2.3	3.0	3.0
72900	Other Travel Costs	Costs associated with employee and non-employee travel.	8.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		371.2	205.4	205.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			371.2	205.4	205.0
73025	Education Services	Conferences, training and memberships.	10.7	3.0	3.0
73050	Financial Services	Judgments & Claims / Penalties and Fines (Interest)	6.2	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses, consultants, transcripts, case costs and settlement legal fees.	290.4	72.8	72.4
73150	Information Technlgy	Training, consulting and software licensing & maintenance.	0.2	1.0	1.0
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	2.0	2.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.6	1.0	1.0
73450	Advertising & Promos	Publication of Legal Notices and briefs.	4.5	4.5	4.5
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	2.1	2.1	2.1
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters.	5.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Printing and binding of forms and briefs; Interpreter fees, Honorarium/Stipend - Civil Retreat Fees/Speaker Fees.	33.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	0.7	0.7	0.7
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	0.9	1.0	1.0

Line Item Detail
Department of Law
Services

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			371.2	205.4	205.0
73809	Mail	Admin - Central Mail	0.1	0.1	0.1
73810	Human Resources	Administrative Services	0.0	0.1	0.1
73810	Human Resources	Centralized HR	0.0	101.6	101.6
73811	Building Leases	Leases	10.6	11.0	11.0
73814	Insurance	Admin - Risk Management	0.1	0.1	0.1
73815	Financial	Admin - Finance	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	2.4	4.3	4.3

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		91.7	3.6	3.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			91.7	3.6	3.0
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. FY14 includes cost pool transfer adjustment.	91.7	3.6	3.0

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		5.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			5.7	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	5.7	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
68515	Unrestricted Fund			4.9	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66160	Jury & Work Comp Rc Recovery of expenses - Jury & Work Comp.		03201003	11100	0.3	0.0	0.0
66190	Py Reimburse Recvry Prior Year Reimbursement Recovery.		03201003	11100	0.3	0.0	0.0
66370	Misc Rev		03201003	11100	4.3	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				99.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59200	Corrections Unbudgeted RSA, for DOC attorney.	Institution Director's Office	03201624	11100	99.0	0.0	0.0

Interagency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services	Inter-dept	Admin - Enterprise Technology Services	0.7	0.7	0.7
73805 IT-Non-Telecommunication subtotal:				0.7	0.7	0.7	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication	Inter-dept	Admin - Enterprise Technology Services	0.9	1.0	1.0
73806 IT-Telecommunication subtotal:				0.9	1.0	1.0	
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	0.0	101.6	101.6
73810 Human Resources subtotal:				0.0	101.7	101.7	
73811	Building Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	Inter-dept	Leases	10.6	11.0	11.0
73811 Building Leases subtotal:				10.6	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 subtotal:				0.1	0.1	0.1	
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	1.0	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.0	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Administration	Intra-dept	Administrative Services	2.4	4.3	4.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				2.4	4.3	4.3	
Deputy Attorney General's Office total:				15.9	119.0	119.0	
Grand Total:				15.9	119.0	119.0	