

State of Alaska
FY2017 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 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 2015

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 FY2017

To increase efficiency and reduce costs, the Deputy Attorney General's Office has been consolidated into a single Deputy Attorney General overseeing both the Civil and Criminal divisions. This change became effective in FY2016 and is expected to continue through FY2017. No other significant changes are anticipated in the next fiscal year.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Deputy Attorney General's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	173,632
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	72,075
			<i>Less 0.33% Vacancy Factor</i>	(807)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	244,900

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 (2205)
RDU: Civil Division (35)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,546.6	234.9	234.9	234.9	244.9	10.0	4.3%
72000 Travel	20.7	18.1	18.1	18.1	18.1	0.0	0.0%
73000 Services	1,345.9	205.0	205.0	205.0	205.0	0.0	0.0%
74000 Commodities	13.8	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Capital Outlay	1.7	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	2,928.7	461.0	461.0	461.0	471.0	10.0	2.2%
Fund Sources:							
1004Gen Fund (UGF)	2,928.7	461.0	461.0	461.0	461.0	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
Unrestricted General (UGF)	2,928.7	461.0	461.0	461.0	461.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	10.0	10.0	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	461.0	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
		461.0										
	Subtotal	461.0	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	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	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.2										
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	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.2										
Cost of living adjustment for certain bargaining units: \$5.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.2												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
Transfer budget authority from Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
	Totals	471.0	244.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2017 Governor (12995)
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	E00	28Q / R	12.0		173,632	0	0	72,075	245,707	245,707
													Total Salary Costs:	173,632	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	72,075	
													Total Pre-Vacancy:	245,707	
													Minus Vacancy Adjustment of 0.33%:	(807)	
													Total Post-Vacancy:	244,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	244,900	
Total Component Months:		12.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	245,707	244,900	100.00%
Total PCN Funding:	245,707	244,900	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		20.7	18.1	18.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			20.7	18.1	18.1
72110	Employee Travel (Instate)	Travel between the three principal civil offices of Anchorage, Fairbanks and Juneau.	15.1	15.1	15.1
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.	5.6	3.0	3.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,345.9	205.0	205.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,345.9	205.0	205.0
73025	Education Services	Conferences, training and memberships.	0.1	0.1	0.1
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses, consultants, transcripts, case costs and settlement legal fees.	1.5	1.5	1.5
73150	Information Technlgy	Training, consulting and software licensing & maintenance.	1.0	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.	1.1	1.1	1.5
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.6	0.6	0.5
73750	Other Services (Non IA Svcs)	Cost transfers associated with the Civil Division Cost Pool.	1,325.0	184.1	184.0
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.	1.4	1.4	1.4
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom.	0.1	0.1	0.1
73810	Human Resources	Centralized HR RSA Administration, Human Resources position.	0.2	0.2	0.2
73811	Building Leases	Leases RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage).	10.7	10.7	10.5
73814	Insurance	Admin - Risk RSA Administration, Risk Management.	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				73000 Services Detail Totals	1,345.9	205.0	205.0
		Management					
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS/AKPAY).	0.1	0.1	0.1	
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees.	1.0	1.0	1.0	
73979	Mgmt/Consulting (IA Svcs)	Administrative Services	RSA Law, Administration, Information services and procurement support (includes MS Exchange).	2.3	2.3	2.3	

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		13.8	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	13.8	3.0	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.	13.8	3.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		1.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			1.7	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	1.7	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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR.	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 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 Administration, Human Resources position.	Inter-dept	Centralized HR	0.2	0.2	0.2
				73810 Human Resources subtotal:	0.2	0.2	0.2
73811	Building Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage).	Inter-dept	Leases	10.7	10.7	10.5
				73811 Building Leases subtotal:	10.7	10.7	10.5
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
73979	Mgmt/Consulting (IA Svcs)	RSA Law, Administration, Information services and procurement support (includes MS Exchange).	Intra-dept	Administrative Services	2.3	2.3	2.3
				73979 Mgmt/Consulting (IA Svcs) subtotal:	2.3	2.3	2.3
				Deputy Attorney General's Office total:	15.6	15.6	15.4
				Grand Total:	15.6	15.6	15.4