

**State of Alaska
FY2013 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.

Key Component Challenges

See Key RDU Challenges for the Civil Division.

Significant Changes in Results to be Delivered in FY2013

No service changes.

Major Component Accomplishments in 2011

See Major RDU Accomplishments for Civil Division.

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>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,548.8	265.8	214.6
72000 Travel	55.3	20.7	20.7
73000 Services	645.2	534.9	491.4
74000 Commodities	301.8	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	2,551.1	825.0	730.3
Funding Sources:			
1004 General Fund Receipts	2,551.1	619.0	524.3
1007 Inter-Agency Receipts	0.0	206.0	206.0
Funding Totals	2,551.1	825.0	730.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.8	0.0	0.0
Unrestricted Total		0.8	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		0.8	206.0	206.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	619.0	0.0	206.0	0.0	825.0
Adjustments which will continue current level of service:					
-Transfer Authority to Administration and Support Division for Increased Facilities Costs	-43.5	0.0	0.0	0.0	-43.5
-Transfer Authority to Labor and State Affairs to Comply with Vacancy Factor Guidelines	-59.2	0.0	0.0	0.0	-59.2
-FY2013 Salary Increases	6.1	0.0	0.0	0.0	6.1
-FY2013 Health Insurance Increases	1.9	0.0	0.0	0.0	1.9
FY2013 Governor	524.3	0.0	206.0	0.0	730.3

Deputy Attorney General's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	2	1	Annual Salaries	151,602
Part-time	0	0	COLA	3,896
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	65,713
			<i>Less 2.99% Vacancy Factor</i>	(6,611)
			Lump Sum Premium Pay	0
Totals	2	1	Total Personal Services	214,600

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 (2205)
RDU: Civil Division (35)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,548.8	245.8	245.8	265.8	214.6	-51.2	-19.3%
72000 Travel	55.3	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	645.2	554.9	554.9	534.9	491.4	-43.5	-8.1%
74000 Commodities	301.8	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	2,551.1	825.0	825.0	825.0	730.3	-94.7	-11.5%
Fund Sources:							
1004 Gen Fund (UGF)	2,551.1	619.0	619.0	619.0	524.3	-94.7	-15.3%
1007 I/A Rcpts (Other)	0.0	206.0	206.0	206.0	206.0	0.0	0.0%
Unrestricted General (UGF)	2,551.1	619.0	619.0	619.0	524.3	-94.7	-15.3%
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	2	2	2	1	-1	-50.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		619.0										
1007 I/A Rcpts		206.0										
Subtotal		825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 03-2-0023 Transfer funds needed to bring personal services within vacancy factor guidelines												
LIT		0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds needed to bring personal services within vacancy factor guidelines.												
Subtotal		825.0	265.8	20.7	534.9	3.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority to Administration and Support Division for Increased Facilities Costs												
Trout		-43.5	0.0	0.0	-43.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.5										
Transfer authorization from Civil Division, Deputy Attorney General to Administration and Support Division, Dimond Courthouse Public Building Fund, and consolidate funding for increased costs in the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												
\$ 3.7 First Judicial District \$28.1 Third Judicial District: Outside Anchorage \$ 4.3 Criminal Justice Litigation \$ 0.5 Criminal Appeals/Special Litigation \$43.5 Deputy Attorney General (Civil Pool) \$ 1.1 Attorney General												
Transfer Law Office Assistant I, PCN 03-0151 to Criminal Division, Criminal Justice Litigation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0151 Law Office Assistant in Juneau from Civil Division, Deputy Attorney General's Office to Criminal Division, Criminal Justice Litigation with no funding. The position no longer supports the Deputy Attorney General; it now provides support to the Criminal Division Central Office (CDCO) as well as the Attorney General's Juneau office.												
Transfer Authority to Labor and State Affairs to Comply with Vacancy Factor Guidelines												
Trout		-59.2	-59.2	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		-59.2											
Transfer funds from Deputy Attorney General's Office to Labor and State Affairs for personal services vacancy factor adjustments.													
FY2013 Salary Increases													
1004 Gen Fund	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$6.1													
FY2013 Health Insurance Increases													
1004 Gen Fund	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$1.9													
Totals		730.3	214.6	20.7	491.4	3.6	0.0	0.0	0.0	0.0	1	0	0

Department of Law

Scenario: FY2013 Governor (9494)
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	28O / P	12.0		151,602	3,896	0	65,713	221,211	221,211
													Total Salary Costs:	151,602	
													Total COLA:	3,896	
													Total Premium Pay:	0	
													Total Benefits:	65,713	
													Total Pre-Vacancy:	221,211	
													Minus Vacancy Adjustment of 2.99%:	(6,611)	
													Total Post-Vacancy:	214,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	214,600	
Total Component Months:		12.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	221,211	214,600	100.00%
Total PCN Funding:		221,211	214,600	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		55.3	20.7	20.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			55.3	20.7	20.7
72110	Employee Travel (Instate)	Travel between the three principal civil offices of Anchorage, Fairbanks and Juneau for office management purposes.	32.6	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.	22.7	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		645.2	534.9	491.4
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			645.2	534.9	491.4
73025	Education Services		7.4	2.4	2.4
73050	Financial Services	Administrative Services	0.0	0.9	0.9
73075	Legal & Judicial Svc		83.1	377.0	342.7
73085	Settlmnt Legal Fees		403.7	0.0	0.0
73156	Telecommunication		2.4	5.0	5.0
73225	Delivery Services		0.2	2.0	2.0
73805	IT-Non-Telecommunication	Law - Administration and Support	4.4	3.7	4.4
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services	1.2	1.2	1.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services	2.8	2.8	2.8
73809	Mail	Admin - Central Mail	0.1	0.1	0.1
73810	Human Resources	Admin - Centralized HR	118.9	118.9	118.9
73811	Building Leases	Admin - Leases	20.8	20.7	10.3

Line Item Detail
Department of Law
Services

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				645.2	534.9	491.4
			including Whale & Brady Buildings (Anchorage)			
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.1	0.1	0.6
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.1	0.1	0.1

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		301.8	3.6	3.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			301.8	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.	301.8	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
64090	Legal Sevices Judgement & Settlement awards for attorney fees and legal costs.		03201003	11100	0.7	0.0	0.0
66160	Jury & Work Comp Rc Recovery of expenses - Jury & Work Comp RC		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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	206.0	206.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73050	Financial Services	Timekeeping administration and litigation support.	Intra-dept	Administrative Services	0.0	0.9	0.9
				73050 Financial Services subtotal:	0.0	0.9	0.9
73805	IT-Non-Telecommunication	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	4.4	3.7	4.4
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	1.2	1.2	1.2
				73805 IT-Non-Telecommunication subtotal:	5.6	4.9	5.6
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	2.8	2.8	2.8
				73806 IT-Telecommunication subtotal:	2.8	2.8	2.8
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 Resource Services	Inter-dept	Admin - Centralized HR	118.9	118.9	118.9
				73810 Human Resources subtotal:	118.9	118.9	118.9
73811	Building Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	Inter-dept	Admin - Leases	20.8	20.7	10.3
				73811 Building Leases subtotal:	20.8	20.7	10.3
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.1	0.1	0.6
				73814 Insurance subtotal:	0.1	0.1	0.6
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
				Deputy Attorney General's Office total:	148.4	148.5	139.3
				Grand Total:	148.4	148.5	139.3