

State of Alaska FY2012 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. In this role, the deputy 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 attorney managers/supervisors on issues and cases that require input or direction from the Attorney General or other policy-level officers.
- This component supports the deputy in assisting the Attorney General and the department in carrying out its statutorily prescribed functions.
- The Deputy Attorney General for the Civil Division heads up the management team for the division and in that role works closely with the statewide office chief and statewide section supervisors.
- The Deputy Attorney General for the Civil Division is responsible for presenting and defending the budget before the legislature, and is also responsible for making and implementing decisions regarding the division's budget and staffing throughout the fiscal year.

Key Component Challenges

See Key RDU Challenges for the Civil Division.

Significant Changes in Results to be Delivered in FY2012

No service changes.

Major Component Accomplishments in 2010

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**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,161.3	236.6	245.8
72000 Travel	29.1	20.7	20.7
73000 Services	85,054.1	657.0	554.9
74000 Commodities	221.1	3.6	3.6
75000 Capital Outlay	38.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	86,504.4	917.9	825.0
Funding Sources:			
1004 General Fund Receipts	84,195.9	711.9	619.0
1007 Inter-Agency Receipts	2,308.5	206.0	206.0
Funding Totals	86,504.4	917.9	825.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,308.5	206.0	206.0
Restricted Total		2,308.5	206.0	206.0
Total Estimated Revenues		2,308.5	206.0	206.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	711.9	0.0	206.0	0.0	917.9
Adjustments which will continue current level of service:					
-To consolidate funding for DGS PBF Facilities department-wide	-102.1	0.0	0.0	0.0	-102.1
-FY 2012 Personal Services increases	9.2	0.0	0.0	0.0	9.2
FY2012 Governor	619.0	0.0	206.0	0.0	825.0

Deputy Attorney General's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	162,524
Part-time	0	0	COLA	3,100
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	84,708
			<i>Less 1.81% Vacancy Factor</i>	<i>(4,532)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	245,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dep Attorney General	1	0	0	0	1
Law Office Assistant I	0	0	1	0	1
Totals	1	0	1	0	2

Component Detail All Funds
Department of Law

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,161.3	233.6	236.6	236.6	245.8	9.2	3.9%
72000 Travel	29.1	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	85,054.1	657.0	657.0	657.0	554.9	-102.1	-15.5%
74000 Commodities	221.1	3.6	3.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	38.8	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	86,504.4	914.9	917.9	917.9	825.0	-92.9	-10.1%
Fund Sources:							
1004 Gen Fund	84,195.9	708.9	711.9	711.9	619.0	-92.9	-13.0%
1007 I/A Rcpts	2,308.5	206.0	206.0	206.0	206.0	0.0	0.0%
Unrestricted General (UGF)	84,195.9	708.9	711.9	711.9	619.0	-92.9	-13.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,308.5	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	2	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	914.9	233.6	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		708.9										
1007 I/A Rcpts		206.0										
ADN 0310022 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))												
	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
: \$3.0												
Subtotal		917.9	236.6	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		917.9	236.6	20.7	657.0	3.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
To consolidate funding for DGS PBF Facilities department-wide												
	Trout	-102.1	0.0	0.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-102.1										
Transfer authorization to consolidate funding for the Public Building Fund Facilities: Dimond Courthouse (Juneau) and the Palmer State Office Building.												
First Judicial District		\$ 8.1										
Third Judicial District: Outside Anchorage		\$193.8										
Criminal Justice Litigation		\$ 9.3										
Criminal Appeals/Special Litigation		\$ 1.2										
Deputy Attorney General (Civil Pool)		\$102.1										
Attorney General		\$ 3.5										
FY 2012 Personal Services increases												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										

This change record includes the following personal services increases:
: \$9.2

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	
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$2.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.1												
Non-Covered Employees FY 12 COLA increases : \$3.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$1.1												
Totals		825.0	245.8	20.7	554.9	3.6	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
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	AA	28J	12.0		121,380	3,100	0	55,169	179,649	179,649
03-0151	Law Office Assistant I	FT	A	GP	Juneau	202	11F / G	12.0		41,144	0	0	29,539	70,683	70,683
													Total Salary Costs:	162,524	
													Total COLA:	3,100	
													Total Premium Pay::	0	
													Total Benefits:	84,708	
													Total Pre-Vacancy:	250,332	
													Minus Vacancy Adjustment of 1.81%:	(4,532)	
													Total Post-Vacancy:	245,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	245,800	
Total Component Months:		24.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	250,332	245,800	100.00%
Total PCN Funding:	250,332	245,800	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		29.1	20.7	20.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			29.1	20.7	20.7
72110	Employee Travel (Instate)	Travel between the three principal civil offices of Anchorage, Fairbanks and Juneau for office management purposes.	23.5	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.	5.6	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		85,054.1	657.0	554.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			85,054.1	657.0	554.9
73025	Education Services	Other contractual costs that cannot be categorized above, including: memberships, registrations, miscellaneous freight, building insurance and bonds.	1.2	2.4	2.4
73050	Financial Services	Judgments and Claims / Penalties and Fines (Interest) Timekeeping administration and litigation support.	62,356.7	0.0	0.0
73050	Financial Services	Judgments and Claims / Penalties and Fines (Interest) Timekeeping administration and litigation support.	0.0	0.9	0.9
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	1,267.7	499.1	397.0
73085	Settlmnt Legal Fees	Judgments and Settlements	21,283.6	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.	1.0	5.0	5.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.3	2.0	2.0
73805	IT-Non-Telecommnctns	Law - Administration and Support	3.4	3.7	3.7
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	1.2	1.2	1.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services	3.0	2.8	2.8
73809	Mail	Admin - Central Mail	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			85,054.1	657.0	554.9	
73810	Human Resources	Admin - Centralized HR	RSA Administration, Human Resource Services	119.2	118.9	118.9
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	16.7	20.7	20.7
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.0	0.1	0.1
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		221.1	3.6	3.6
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Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			221.1	3.6	3.6
74200	Business	E&ED	221.1	3.6	3.6
		Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper, data processing supplies; information technology equipment and computer supplies - desktop refresh, non-capital, for the Attorney General's office.			

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		38.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		75000 Capital Outlay Detail Totals	38.8	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	38.8	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	2,308.5	206.0	206.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03201001	11100	2,308.5	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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	3.4	3.7	3.7
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	1.2	1.2	1.2
				73805 IT-Non-Telecommnctns subtotal:	4.6	4.9	4.9
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	3.0	2.8	2.8
				73806 IT-Telecommunication subtotal:	3.0	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	119.2	118.9	118.9
				73810 Human Resources subtotal:	119.2	118.9	118.9
73811	Building Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	Inter-dept	Admin - Leases	16.7	20.7	20.7
				73811 Building Leases subtotal:	16.7	20.7	20.7
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.0	0.1	0.1
				73814 Insurance subtotal:	0.0	0.1	0.1
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.0	0.1	0.1
				73815 Financial subtotal:	0.0	0.1	0.1
74200	Business	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper, data processing supplies; information technology equipment and computer supplies - desktop refresh, non-capital, for the Attorney General's office.	Inter-dept	E&ED	221.1	3.6	3.6
				74200 Business subtotal:	221.1	3.6	3.6
				Deputy Attorney General's Office total:	364.7	151.2	151.2
				Grand Total:	364.7	151.2	151.2