

**State of Alaska
FY2011 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 and paraprofessionals 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 FY2011

No service changes.

Major Component Accomplishments in 2009

See Major RDU Accomplishments for Civil Division.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

Contact: Craig Tillery, Deputy Attorney General
Phone: (907) 465-2133
Fax: (907) 465-2075
E-mail: craig.tillery@alaska.gov

Deputy Attorney General's Office Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,224.8	225.9	231.0
72000 Travel	49.6	24.5	24.5
73000 Services	1,658.6	660.0	657.0
74000 Commodities	313.4	3.6	3.6
75000 Capital Outlay	72.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,318.4	914.0	916.1
Funding Sources:			
1004 General Fund Receipts	4,153.0	708.0	710.1
1007 Inter-Agency Receipts	165.4	206.0	206.0
Funding Totals	4,318.4	914.0	916.1

Estimated Revenue Collections						
Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	165.4	0.0	0.0	206.0	206.0
Restricted Total		165.4	0.0	0.0	206.0	206.0
Total Estimated Revenues		165.4	0.0	0.0	206.0	206.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	708.0	0.0	206.0	914.0
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.1	0.0	0.0	2.1
FY2011 Governor	710.1	0.0	206.0	916.1

Deputy Attorney General's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	2	2	Annual Salaries	161,319
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	76,486
			<i>Less 2.86% Vacancy Factor</i>	(6,805)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	231,000

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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,224.8	225.9	225.9	225.9	231.0	5.1	2.3%
72000 Travel	49.6	24.5	24.5	24.5	24.5	0.0	0.0%
73000 Services	1,658.6	653.4	660.0	660.0	657.0	-3.0	-0.5%
74000 Commodities	313.4	3.6	3.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	72.0	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	4,318.4	907.4	914.0	914.0	916.1	2.1	0.2%
Fund Sources:							
1004 Gen Fund	4,153.0	708.0	708.0	708.0	710.1	2.1	0.3%
1007 I/A Rcpts	165.4	199.4	206.0	206.0	206.0	0.0	0.0%
General Funds	4,153.0	708.0	708.0	708.0	710.1	2.1	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	165.4	199.4	206.0	206.0	206.0	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	907.4	225.9	24.5	653.4	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		708.0										
1007 I/A Rcpts		199.4										
ADN 0300019 DOA funding transfer for ETS increased costs in FY2010												
	Atrin	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for enterprise technology services.												
The amounts transferred to state agencies from ETS are as follows:												
DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
ADN 0300020 DOA funding transfer for Centralized Personnel Services increased costs in FY2010												
	Atrin	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3.9										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from Division of Personnel is as follows:												
DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
Subtotal		914.0	225.9	24.5	660.0	3.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		914.0	225.9	24.5	660.0	3.6	0.0	0.0	0.0	2	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer to meet Personal Services Vacancy Factor												
	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to meet Personal Services Vacancy Factor.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												

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	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$2.1												
Totals		916.1	231.0	24.5	657.0	3.6	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
03-0002	Dep Attorney General	FT	A	XE	Anchorage	AA	28K	12.0		123,456	0	0	52,640	176,096	176,096	
03-0151	Law Office Assistant I	FT	A	GP	Juneau	2A	11E / F	12.0		37,863	0	0	23,846	61,709	61,709	
													Total Salary Costs:	161,319		
													Total COLA:	0		
													Total Premium Pay::	0		
													Total Benefits:	76,486		
Total Positions		New	Deleted													
Full Time Positions:		2	0	0												
Part Time Positions:		0	0	0												
Non Permanent Positions:		0	0	0												
Positions in Component:		2	0	0												
Total Component Months:		24.0														
													Total Pre-Vacancy:	237,805		
													Minus Vacancy Adjustment of 2.86%:	(6,805)		
													Total Post-Vacancy:	231,000		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	231,000		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	237,805	231,000	100.00%
Total PCN Funding:	237,805	231,000	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		49.6	24.5	24.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			49.6	24.5	24.5
72110	Employee Travel (Instate)	Travel between the three principal civil offices of Anchorage, Fairbanks and Juneau for office management purposes.	44.5	14.5	14.5
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.	5.1	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,658.6	660.0	657.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,658.6	660.0	657.0
73025	Education Services	Other contractual costs that cannot be categorized above, including: memberships, registrations, miscellaneous freight, building insurance and bonds.	26.5	2.4	2.4
73050	Financial Services	Judgments and Claims / Penalties and Fines (Interest)	7.0	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	36.1	119.1	115.5
73085	Settlmnt Legal Fees	Judgements & Settlements	1,344.6	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.	3.0	5.0	5.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.1	2.0	2.0
73750	Other Services (Non IA Svcs)	Printing and binding of forms, briefs and legal notices.	3.6	0.8	0.8
73805	IT-Non-Telecommnctns	Law - Administration and Support	3.7	2.8	2.8
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	0.6	4.3	1.6
73806	IT-Telecommunication	Admin - Enterprise Technology Services	3.4	1.7	1.7
73809	Mail	Admin - Central Mail	0.2	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				1,658.6	660.0	657.0
73810	Human Resources	Admin		0.0	3.9	0.0
73810	Human Resources	Admin - Centralized HR	RSA Administration, Human Resource Services	129.4	112.0	119.2
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	100.2	405.7	405.7
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

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		313.4	3.6	3.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			313.4	3.6	3.6
74200	Business	E&ED	313.4	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		72.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		75000 Capital Outlay Detail Totals	72.0	0.0	0.0
75830	Info Technology		72.0	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	165.4	206.0	206.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.		03201001	11100	0.0	206.0	206.0
59015	Office Of The Governr Unbudgeted RSA, Office of the Governor, Executive Office Legal Services	Executive Office	03201652	11100	165.4	0.0	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	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA Law, Information Services & Procurement support.	Intra-dept	Law - Administration and Support	3.7	2.8	2.8
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services	Inter-dept	Admin - Enterprise Technology Services	0.6	4.3	1.6
				73805 IT-Non-Telecommnctns subtotal:	4.3	7.1	4.4
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	3.4	1.7	1.7
				73806 IT-Telecommunication subtotal:	3.4	1.7	1.7
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.2	0.1	0.1
				73809 Mail subtotal:	0.2	0.1	0.1
73810	Human Resources	RSA Administration, Human Resource Services	Inter-dept	Admin	0.0	3.9	0.0
73810	Human Resources		Inter-dept	Admin - Centralized HR	129.4	112.0	119.2
				73810 Human Resources subtotal:	129.4	115.9	119.2
73811	Building Leases	RSA Administration, GS&S - leased office space, including Whale & Brady Buildings (Anchorage)	Inter-dept	Admin - Leases	100.2	405.7	405.7
				73811 Building Leases subtotal:	100.2	405.7	405.7
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
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	313.4	3.6	3.6
				74200 Business subtotal:	313.4	3.6	3.6
				Deputy Attorney General's Office total:	551.1	534.3	534.9
				Grand Total:	551.1	534.3	534.9