

State of Alaska
FY2010 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$987,600

Personnel:

Full time	2
Part time	0
Total	2

Key Component Challenges

See Key RDU Challenges for the Civil Division.

Significant Changes in Results to be Delivered in FY2010

No service changes.

Major Component Accomplishments in 2008

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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,518.0	213.5	225.9
72000 Travel	35.5	24.5	24.5
73000 Services	2,282.0	192.2	733.6
74000 Commodities	388.8	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	4,224.3	433.8	987.6
Funding Sources:			
1004 General Fund Receipts	4,224.3	433.8	748.1
1007 Inter-Agency Receipts	0.0	0.0	239.5
Funding Totals	4,224.3	433.8	987.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	0.0	239.5
Restricted Total		0.0	0.0	239.5
Total Estimated Revenues		0.0	0.0	239.5

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	433.8	0.0	0.0	433.8
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	8.4	0.0	0.0	8.4
-Relocate RSA Funding for Human Resource Services from Timekeeping and Litigation Support	62.4	0.0	0.0	62.4
-Transfer funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	4.0	0.0	0.0	4.0
Proposed budget increases:				
-Lease Costs Increase	239.5	0.0	239.5	479.0
FY2010 Governor	748.1	0.0	239.5	987.6

**Deputy Attorney General's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	2	2	Annual Salaries	154,062
Part-time	0	0	COLA	5,941
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	72,792
			<i>Less 2.96% Vacancy Factor</i>	(6,895)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	225,900

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