

State of Alaska
FY2021 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 Deputy Attorney General oversees the operations of the Civil Division.

Core Services

- The Deputy Attorney General serves as the chief operating officer of the Civil Division, heading up the management team. The Civil Division Deputy works closely with the Criminal Division's Deputy Attorney General, the Civil and Criminal Division Directors, and statewide section supervisors, and is responsible for leading, managing, and coordinating the activities of the attorneys and staff in all of the Civil Division's seven office locations across the state.
- The Deputy Attorney General works directly on issues and cases that may require input or direction from the Attorney General or other policy-level officers.
- The Deputy Attorney General is responsible for presenting and defending the Civil Division's budget before the Legislature as well as its judgments and claims bills, and is responsible for making and implementing decisions regarding budget and staffing throughout the fiscal year.

Major Component Accomplishments in 2019

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 FY2021

The Deputy Attorney General's Office does not anticipate any significant changes 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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
			Annual Salaries		172,694
Full-time	1	1	Premium Pay		0
Part-time	0	0	Annual Benefits		75,478
Nonpermanent	0	0	<i>Less 2.45% Vacancy Factor</i>		(6,072)
			Lump Sum Premium Pay		0
Totals	1	1	Total Personal Services		242,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Deputy 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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,346.3	257.1	257.1	242.1	242.1	0.0	0.0%
72000 Travel	91.7	4.8	4.8	19.8	19.8	0.0	0.0%
73000 Services	2,343.8	20.5	20.5	20.5	20.5	0.0	0.0%
74000 Commodities	679.6	3.0	3.0	3.0	3.0	0.0	0.0%
75000 Capital Outlay	10.5	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	4,471.9	285.4	285.4	285.4	285.4	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	4,471.9	265.4	265.4	265.4	265.4	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
Unrestricted General (UGF)	4,471.9	265.4	265.4	265.4	265.4	0.0	0.0%
Designated General (DGF)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
Other Funds	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		265.4										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		10.0										
Subtotal		285.4	257.1	4.8	20.5	3.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: Deputy Attorney General's Office (2205)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		91.7	19.8	19.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			91.7	19.8	19.8
2000	In-State Employee Travel	Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals. Includes travel for management purposes.	62.4	15.0	15.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	0.2	0.2	0.2
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	21.8	3.5	3.5
2003	Out of State Non-Employee Travel	Travel costs and expenses for out-of-state witnesses to testify in court.	1.1	1.1	1.1
2005	Moving Costs	Moving costs.	40.1	0.0	0.0
2006	Other Travel Costs	Travel cost transfers.	-33.9	0.0	0.0

Line Item Detail (1676)
Department of Law
Services

Component: Deputy Attorney General's Office (2205)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,343.8	20.5	20.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,343.8	20.5	20.5
3000	Education Services	Conferences, training and memberships.	219.4	0.0	0.0
3001	Financial Services	Bankcard service fees.	0.3	0.0	0.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	13.6	0.0	0.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	247.7	0.0	0.0
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	38.6	0.0	0.0
3005	Health Services	Costs associated with health and safety services.	0.2	0.0	0.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	121.0	0.0	0.0
3007	Advertising and Promotions	Publication of legal notices.	1.8	0.0	0.0
3008	Utilities	Waste management disposal costs not included in lease.	23.5	0.0	0.0
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	125.6	0.0	0.0
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	7.6	0.0	0.0
3011	Other Services	Cost transfers and miscellaneous	-5,216.1	0.0	0.0

Line Item Detail (1676)
Department of Law
Services

Component: Deputy Attorney General's Office (2205)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,343.8	20.5	20.5
			items within the services line (commissions, etc.).			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	1,098.7	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	100.5	2.5	2.5
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail.	16.2	0.0	0.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	259.2	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	2,098.4	13.0	13.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	11.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	101.7	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	1.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	469.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Law - Information and Project Support (2258)	RSA Law, Information services, project and management support.	2,433.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Law - Office of the Attorney General (2162)	RSA Law, Information services, project and management support.	171.0	0.0	0.0

Line Item Detail (1676)
Department of Law
Commodities

Component: Deputy Attorney General's Office (2205)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		679.6	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			679.6	3.0	3.0
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	1,017.7	3.0	3.0
4002	Household/Institutional	Institutional supplies for cleaning and maintenance.	1.3	0.0	0.0
4022	Commodity Transfer	Commodity cost transfers.	-339.4	0.0	0.0

Line Item Detail (1676)
Department of Law
Capital Outlay

Component: Deputy Attorney General's Office (2205)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		10.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			10.5	0.0	0.0
5004	Equipment	Equipment purchases.	73.3	0.0	0.0
5009	Capital Outlay Transfer	Capital cost transfers.	-62.8	0.0	0.0

Revenue Detail (1681)
Department of Law

Component: Deputy Attorney General's Office (2205)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	10.0	10.0
5119 Program Receipts Law - Charges for Services		Discovery receipts - receipts from private attorneys.	0.0	10.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	10.0	10.0
5301 Inter-Agency Receipts	Law - Criminal Justice Litigation (2202)	RSA Law, Criminal Justice Litigation - legal services support for criminal matters related to civil litigation.	0.0	10.0	10.0
6004 Gen Fund (1004 Gen Fund)			8.3	0.0	0.0
6021 General Fund Public Protection - Chrgs for Srvcs Misc			2.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			6.1	0.0	0.0

Inter-Agency Services (1682)
Department of Law

Component: Deputy Attorney General's Office (2205)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				6,760.6	20.5	20.5
With Department of Administration				3,428.2	20.5	20.5
With Department of Law				3,332.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	1,098.7	5.0	5.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	100.5	2.5	2.5	
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	16.2	0.0	0.0	
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	259.2	0.0	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	2,098.4	13.0	13.0	
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	11.1	0.0	0.0	
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	101.7	0.0	0.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	1.6	0.0	0.0	
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	469.0	0.0	0.0	
3038	Inter-Agency Management/Consulting	Law - Information and Project Support (2258) RSA Law, Information services, project and management support.	2,433.2	0.0	0.0	
3038	Inter-Agency Management/Consulting	Law - Office of the Attorney General (2162) RSA Law, Information services, project and management support.	171.0	0.0	0.0	

Personal Services Expenditure Detail
Department of Law

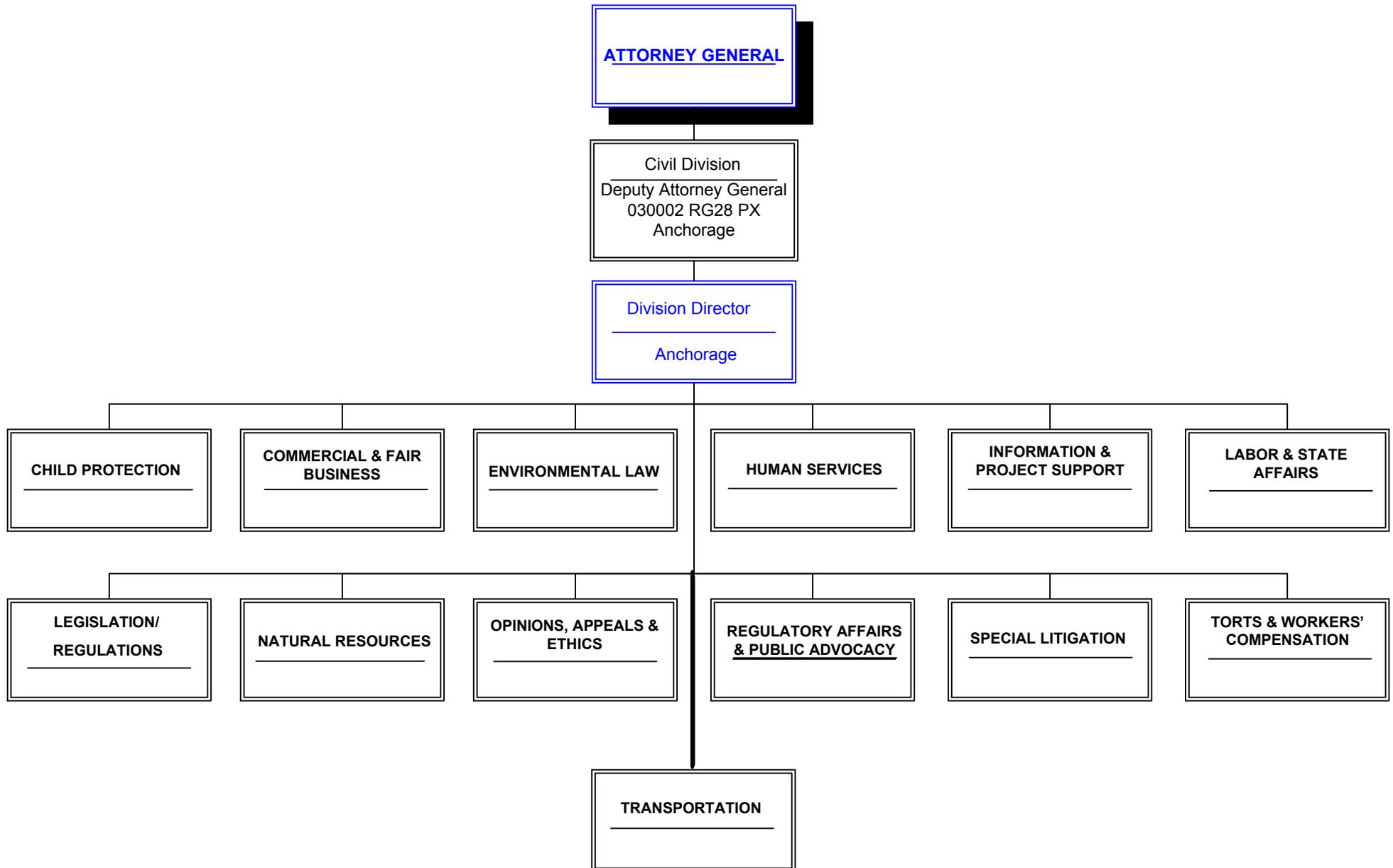
Scenario: FY2021 Governor (16414)
Component: Deputy Attorney General's Office (2205)
RDU: Civil Division (35)

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	Deputy Attorney General	FT	A	XE	Anchorage	N00	28R / S	12.0		172,694	0	0	75,478	248,172	248,172
													Total Salary Costs:	172,694	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	75,478	
													Total Pre-Vacancy:	248,172	
													Minus Vacancy Adjustment of 2.45%:	(6,072)	
													Total Post-Vacancy:	242,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	242,100	
Total Component Months:		12.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	248,172	242,100	100.00%
Total PCN Funding:		248,172	242,100	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.

CIVIL DIVISION STRUCTURE AND DEPUTY ATTORNEY GENERAL'S OFFICE



Note: Positions outlined in blue indicate that the PCNs are counted elsewhere but shown here to indicate organizational hierarchy.