

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Law
Deputy Attorney General's Office
Component Budget Summary**

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Component: Deputy Attorney General's Office

Contribution to Department's Mission

Mission statement for the Deputy Attorney General is included at the department level.

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, and Bethel). The deputy 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 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 is responsible for presenting and defending the budget before the legislature. The deputy is also responsible for making and implementing decisions regarding the division's budget and staffing throughout the fiscal year.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$231,000

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 FY2005

No service changes.

Major Component Accomplishments in 2003

See Major RDU Accomplishments for Civil Division for FY 2003.

Statutory and Regulatory Authority

AS 44.23.020

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**Deputy Attorney General's Office
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	491.9	160.9	170.9
72000 Travel	64.5	8.0	28.0
73000 Contractual	133.0	48.5	28.5
74000 Supplies	152.7	3.6	3.6
75000 Equipment	96.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	9,217.6	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,155.9	221.0	231.0
Funding Sources:			
1004 General Fund Receipts	10,041.7	221.0	231.0
1029 Public Employees Retirement Fund	71.4	0.0	0.0
1066 Public School Fund	42.8	0.0	0.0
Funding Totals	10,155.9	221.0	231.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Public Employees Retirement Fund	51065	71.4	0.0	0.0
Public School Fund	51225	42.8	0.0	0.0
Restricted Total		114.2	0.0	0.0
Total Estimated Revenues		114.2	0.0	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	221.0	0.0	0.0	221.0
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	10.0	0.0	0.0	10.0
FY2005 Governor	231.0	0.0	0.0	231.0

Deputy Attorney General's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	126,891
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	49,070
			<i>Less 2.88% Vacancy Factor</i>	(5,061)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	170,900

Position Classification Summary					
<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>
Administrative Assistant	0	0	1	0	1
Dep Attorney General	1	0	0	0	1
Totals	1	0	1	0	2