

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Law Statehood Defense Component Budget Summary**

**Component: Statehood Defense**

**Contribution to Department's Mission**

The Statehood Defense component has been incorporated into the Natural Resources component.

**Key Component Challenges**

n/a

**Significant Changes in Results to be Delivered in FY2011**

n/a

**Major Component Accomplishments in 2009**

Historically, the Statehood Defense component has been managed by the Natural Resources Component. With FY2011, the Statehood Defense component has been incorporated into Natural Resources, and this information is reported in that component.

**Statutory and Regulatory Authority**

n/a

**Contact Information**

**Contact:** Elizabeth Barry, Chief Assistant Attorney General  
**Phone:** (907) 269-5100  
**Fax:** (907) 279-2834  
**E-mail:** elizabeth.barry@alaska.gov

**Statehood Defense  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	636.5	889.8	0.0
72000 Travel	3.8	9.2	0.0
73000 Services	255.2	1,101.8	0.0
74000 Commodities	9.0	29.0	0.0
75000 Capital Outlay	0.0	3.2	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>904.5</b>	<b>2,033.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	904.5	2,033.0	0.0
<b>Funding Totals</b>	<b>904.5</b>	<b>2,033.0</b>	<b>0.0</b>

**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>
<b>FY2010 Management Plan</b>	<b>2,033.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,033.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Endangered Species Act Sec 10(c) CH 14 SLA 2009 P 17 L 25 (HB113) Lapses 6/30/2010	-966.2	0.0	0.0	-966.2
-FY2011 Health Insurance Cost Increase Non-Covered Employees	12.8	0.0	0.0	12.8
-To combine Statehood Defense with Natural Resources component.	-1,079.6	0.0	0.0	-1,079.6
<b>FY2011 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Statehood Defense Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	7	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
Department of Law

**Component:** Statehood Defense (2125)  
**RDU:** Civil Division (35)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	636.5	889.8	889.8	889.8	0.0	-889.8	-100.0%
72000 Travel	3.8	9.2	9.2	9.2	0.0	-9.2	-100.0%
73000 Services	255.2	135.6	1,101.8	1,101.8	0.0	-1,101.8	-100.0%
74000 Commodities	9.0	29.0	29.0	29.0	0.0	-29.0	-100.0%
75000 Capital Outlay	0.0	3.2	3.2	3.2	0.0	-3.2	-100.0%
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%
<b>Totals</b>	<b>904.5</b>	<b>1,066.8</b>	<b>2,033.0</b>	<b>2,033.0</b>	<b>0.0</b>	<b>-2,033.0</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	904.5	1,066.8	2,033.0	2,033.0	0.0	-2,033.0	-100.0%
<b>General Funds</b>	<b>904.5</b>	<b>1,066.8</b>	<b>2,033.0</b>	<b>2,033.0</b>	<b>0.0</b>	<b>-2,033.0</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	0	-7	-100.0%
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:** Statehood Defense (2125)  
**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 *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	1,066.8	889.8	9.2	135.6	29.0	3.2	0.0	0.0	7	0	0
1004 Gen Fund		1,066.8										
<b>ADN 0300013 Endangered Species Act Sec 10(c) CH 14 SLA 2009 P 17 L 25 (HB113) Lapses 6/30/2010</b>												
	CarryFwd	966.2	0.0	0.0	966.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		966.2										
Endangered Species Act Sec 10(c) CH 14 SLA 2009 P 17 L 25 (HB113) Lapses 6/30/2010												
Reappropriated from Legislative Council for fiscal year ending June 30, 2009 with a lapse date of June 30, 2010 - for costs associated with assessing and protecting the state's interest related to the Endangered Species Act.												
A \$966,191.78 balance remaining as of 6/30/09 to carryforward.												
<b>Subtotal</b>		<b>2,033.0</b>	<b>889.8</b>	<b>9.2</b>	<b>1,101.8</b>	<b>29.0</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>2,033.0</b>	<b>889.8</b>	<b>9.2</b>	<b>1,101.8</b>	<b>29.0</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Endangered Species Act Sec 10(c) CH 14 SLA 2009 P 17 L 25 (HB113) Lapses 6/30/2010</b>												
	OTI	-966.2	0.0	0.0	-966.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-966.2										
Appropriation lapses at the end of FY2010.												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
Costs associated with Health Insurance Increases.: \$12.8												
<b>To combine Statehood Defense with Natural Resources component.</b>												
	Trout	-1,079.6	-902.6	-9.2	-135.6	-29.0	-3.2	0.0	0.0	-7	0	0
1004 Gen Fund		-1,079.6										

To combine Statehood Defense with the Natural Resources component. The combining of these components incorporates the Statehood Defense budget with the Natural Resources section, which is responsible for management of Statehood Defense issues.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Law**

**Component:** Statehood Defense (2125)  
**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	
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2011 Governor (7749)  
**Component:** Statehood Defense (2125)  
**RDU:** Civil Division (35)

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:** Statehood Defense (2125)  
**RDU:** Civil Division (35)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
72000	Travel	3.8	9.2	0.0

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>3.8</b>	<b>9.2</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel within and outside Alaska for state/federal disputes concerning the management, use and development of Alaska's natural resources and lands.	2.3	6.7	0.0
72410	Employee Travel (Out of state)	Travel costs for conferences and meetings.	1.5	2.5	0.0

**Line Item Detail**  
**Department of Law**  
**Services**

Component: Statehood Defense (2125)  
RDU: Civil Division (35)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			255.2	1,101.8	0.0
<b>Expenditure Account</b>				<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>73000 Services Detail Totals</b>				<b>255.2</b>	<b>1,101.8</b>	<b>0.0</b>
73025	Education Services		Conferences, training, memberships	0.3	3.0	0.0
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	171.5	1,018.2	0.0
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	7.0	7.4	0.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.1	2.0	0.0
73650	Struc/Instruct/Land		Rentals/Leases - records and evidence storage.	0.0	3.0	0.0
73675	Equipment/Machinery		Rentals/Leases and Repair/Maintenance of office equipment - copiers & postage meters.	0.0	3.0	0.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	1.9	3.0	0.0
73805	IT-Non-Telecommnctns	Administrative Services	RSA Law, Administration and Network Support Services.	16.0	9.8	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	6.6	5.1	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	13.8	9.3	0.0
73809	Mail	Central Mail	RSA Administration, Central Mailroom	1.1	0.5	0.0
73811	Building Leases	Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage.	36.2	36.8	0.0
73814	Insurance	Risk Management	RSA Administration, Risk Management	0.2	0.2	0.0
73815	Financial	Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.4	0.4	0.0

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Statehood Defense (2125)

**RDU:** Civil Division (35)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>73000 Services Detail Totals</b>				<b>255.2</b>	<b>1,101.8</b>	<b>0.0</b>
73816	ADA Compliance	Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.1	0.1	0.0

**Line Item Detail**  
**Department of Law**  
**Commodities**

**Component:** Statehood Defense (2125)  
**RDU:** Civil Division (35)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		9.0	29.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>9.0</b>	<b>29.0</b>	<b>0.0</b>
74200	Business	E&ED	9.0	29.0	0.0
		Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.			

**Line Item Detail**  
**Department of Law**  
**Capital Outlay**

**Component:** Statehood Defense (2125)  
**RDU:** Civil Division (35)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
75000	Capital Outlay		0.0	3.2	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>3.2</b>	<b>0.0</b>
75830	Info Technology	Computer equipment, printers and modems.	0.0	3.2	0.0

**Inter-Agency Services**  
**Department of Law**

**Component:** Statehood Defense (2125)  
**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, Administration and Network Support Services.	Intra-dept	Administrative Services	16.0	9.8	0.0
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services	Inter-dept	Enterprise Technology Services	6.6	5.1	0.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>22.6</b>	<b>14.9</b>	<b>0.0</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Enterprise Technology Services	13.8	9.3	0.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>13.8</b>	<b>9.3</b>	<b>0.0</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Central Mail	1.1	0.5	0.0
				<b>73809 Mail subtotal:</b>	<b>1.1</b>	<b>0.5</b>	<b>0.0</b>
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices in Anchorage.	Inter-dept	Leases	36.2	36.8	0.0
				<b>73811 Building Leases subtotal:</b>	<b>36.2</b>	<b>36.8</b>	<b>0.0</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Risk Management	0.2	0.2	0.0
				<b>73814 Insurance subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Finance	0.4	0.4	0.0
				<b>73815 Financial subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Americans With Disabilities	0.1	0.1	0.0
				<b>73816 ADA Compliance subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
74200	Business	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	Inter-dept	E&ED	9.0	29.0	0.0
				<b>74200 Business subtotal:</b>	<b>9.0</b>	<b>29.0</b>	<b>0.0</b>
				<b>Statehood Defense total:</b>	<b>83.4</b>	<b>91.2</b>	<b>0.0</b>
				<b>Grand Total:</b>	<b>83.4</b>	<b>91.2</b>	<b>0.0</b>