

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

**Department of Law
Administration and Support
Results Delivery Unit Budget Summary**

Administration and Support Results Delivery Unit

Contribution to Department's Mission

The mission of Administration and Support is to provide leadership, support, and oversight of department operations in the furtherance of the Department's mission to provide legal services to state agencies, to ensure that civil and criminal laws of the state are followed, to defend the state in legal actions, and to implement the Executive Branch Ethics Act.

Core Services

- Protecting the Safety and Physical and Financial Well-being of Alaskans.
- Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Our Natural Resources.
- Protecting the Fiscal Integrity of the State.
- Promoting and Defending Good Governance.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Improve the Delivery of Services that Facilitate the Department's Mission

- A survey is under development and this information should be available in FY 2010.

Status of Strategies to Achieve End Result

- The department has deployed software that will track help desk calls placed in FY 2010.
- The Department has delivered requested budget scenarios to the Office of Management and Budget on or before the due date.
- 98.7 % of travel reimbursements were processed within 14 days of receipt.
- The department billed legal services invoices in accordance with our procedures.
- No procurement violations have been committed in the current fiscal year.
- The department had no over-expenditures of budget in FY 2009.
- The department did not have an audit exception in FY 2009.

Key RDU Challenges

See Key Issues at the Department Level. Key Issues for the Administrative Services Division are at the component level.

Significant Changes in Results to be Delivered in FY2011

See Performance Measures and Changes in Results Delivered at the Department level.

Major RDU Accomplishments in 2009

Major accomplishments are included at the department level and at the Administrative Services component level.

Contact Information

Contact: Daniel S. Sullivan, Attorney General
Phone: (907) 465-2133
Fax: (907) 465-2075
E-mail: daniel.sullivan@alaska.gov

**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

| | FY2009 Actuals | | | | FY2010 Management Plan | | | | FY2011 Governor | | | |
|--------------------------------------|----------------|---------------|--------------|----------------|------------------------|---------------|----------------|----------------|-----------------|---------------|----------------|----------------|
| | General Funds | Federal Funds | Other Funds | Total Funds | General Funds | Federal Funds | Other Funds | Total Funds | General Funds | Federal Funds | Other Funds | Total Funds |
| Formula Expenditures None. | | | | | | | | | | | | |
| Non-Formula Expenditures | | | | | | | | | | | | |
| Office of the Attorney General | 439.7 | 0.0 | 0.0 | 439.7 | 644.7 | 0.0 | 0.0 | 644.7 | 651.1 | 0.0 | 0.0 | 651.1 |
| Administrative Services | 1,081.5 | 45.8 | 950.2 | 2,077.5 | 1,046.3 | 132.4 | 1,081.4 | 2,260.1 | 1,059.9 | 132.4 | 1,145.9 | 2,338.2 |
| Dimond Courthouse PBF | 487.0 | 0.0 | 0.0 | 487.0 | 487.0 | 0.0 | 0.0 | 487.0 | 487.0 | 0.0 | 0.0 | 487.0 |
| Totals | 2,008.2 | 45.8 | 950.2 | 3,004.2 | 2,178.0 | 132.4 | 1,081.4 | 3,391.8 | 2,198.0 | 132.4 | 1,145.9 | 3,476.3 |

Administration and Support
Summary of RDU Budget Changes by Component
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 | 2,178.0 | 132.4 | 1,081.4 | 3,391.8 |
| Adjustments which will continue current level of service: | | | | |
| -Office of the Attorney General | 6.4 | 0.0 | 0.0 | 6.4 |
| -Administrative Services | 1.6 | 0.0 | 2.5 | 4.1 |
| Proposed budget increases: | | | | |
| -Administrative Services | 12.0 | 0.0 | 62.0 | 74.0 |
| FY2011 Governor | 2,198.0 | 132.4 | 1,145.9 | 3,476.3 |