

**State of Alaska
FY2022 Governor's Operating Budget**

**Department of Law
Administrative Services
Component Budget Summary**

Component: Administrative Services

Contribution to Department's Mission

The Administrative Services section provides budgeting, accounting, procurement, computing services and human resources to the Department of Law. These services enable the department to achieve its mission of providing legal services to state agencies and prosecuting crime.

Core Services

- Financial Management and Forecasting
- Budgeting
- Fiscal and Accounting
- Procurement and Contracts
- Information Services (in cooperation with the Department of Administration, Office of Information Technology)
- Timekeeping and Billing
- Cost Allocation
- Mail Services and Supply
- Human Resources

Major Component Accomplishments in 2020

The section provided financial, procurement, human resources, and information technology support to the department, including the following:

- Launched a required update of the Civil Division's case management software, which is close to obsolescence and will soon be unsupported by the developer.
- Continued to revise, adapt, and implement department-level financial, procurement and human resource processes to further integrate administrative functions into the multi-faceted consolidation efforts within the Department of Administration.
- Building on existing resources, increased and enhanced mobile work platforms that allow prosecutors and support staff to operate successfully under widespread telework conditions and rural access challenges.
- Partnered with other agencies to increase the likelihood of a successful transition of the state's collections functions to an outside contractor under the shared services initiative in the Department of Administration.

Key Component Challenges

- Continuing to guide and support the transition of identified commodity services to various functional areas of the Department of Administration, including the Shared Services Division, Office of Procurement and Property Management, Division of Personnel and Labor Relations, and the Office of Information Technology.
- In concert with other stakeholders, working to identify business processes that will need to be altered or added as a result of further centralization of commodity services, such as procurement and human resource management, transitioning from executive branch agencies to the Department of Administration.
- Leveraging existing technologies to increase productivity and efficiency in an effort to make technology and telework resources perform better under the centralized Office of Information Technology framework.

Significant Changes in Results to be Delivered in FY2022

The state's shared services initiative will change the core portfolio of services provided by the Department of Law's

(Law) Administrative Services component. As line-of-business financial functions transition to the Shared Services Division in the Department of Administration, Law's Administrative Services component will focus on delivering business intelligence products that allow for more resource-aware and increasingly strategic decision making by department leadership. Law's Administrative Services component will further refine its role as a strategic partner as additional line-of-business functions, including day-to-day procurement and human resource tasks, are also consolidated under the Department of Administration. In addition, Law's Administrative Services component will work to maximize the efficiency and effectiveness of line-of-business services that are unique to legal and prosecutorial work.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,175,256
Part-time	0	0	COLA	9,988
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	683,521
			<i>Less 3.29% Vacancy Factor</i>	(61,565)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,807,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Technician I	0	0	1	0	1
Accounting Technician II	0	0	2	0	2
Accounting Technician III	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Admn OPS Mgr I	0	0	1	0	1
Analyst/Programmer V	2	0	0	0	2
Budget Analyst III	0	0	1	0	1
Human Resource Consultant III	1	0	0	0	1
Human Resource Technician II	0	0	1	0	1
Procurement Specialist I	0	0	1	0	1
Totals	3	0	12	0	15

Component Detail All Funds
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,741.0	1,747.6	1,747.6	1,747.6	1,807.2	59.6	3.4%
72000 Travel	2.9	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,709.6	1,405.8	1,405.8	1,405.8	1,355.8	-50.0	-3.6%
74000 Commodities	547.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	19.0	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	5,020.3	3,158.4	3,158.4	3,158.4	3,168.0	9.6	0.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	304.4	304.4	304.4	0.0	-304.4	-100.0%
1004 Gen Fund (UGF)	991.9	913.1	913.1	913.1	1,222.3	309.2	33.9%
1007 I/A Rcpts (Other)	4,028.4	1,834.7	1,834.7	1,834.7	1,839.5	4.8	0.3%
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
Unrestricted General (UGF)	991.9	1,217.5	1,217.5	1,217.5	1,222.3	4.8	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	4,028.4	1,940.9	1,940.9	1,940.9	1,945.7	4.8	0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	15	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: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	3,158.4	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0
1001 CBR Fund		304.4										
1004 Gen Fund		913.1										
1007 I/A Rcpts		1,834.7										
1061 CIP Rcpts		106.2										
Subtotal		3,158.4	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										
1007 I/A Rcpts		4.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$9.6												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-304.4										
1004 Gen Fund		304.4										
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services line to the personal services line for anticipated personal services costs. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		3,168.0	1,807.2	5.0	1,355.8	0.0	0.0	0.0	0.0	15	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: Administrative Services (2164)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		2.9	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			2.9	5.0	5.0
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.	2.9	4.0	4.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	0.0	1.0	1.0

Line Item Detail (1676)
Department of Law
Services

Component: Administrative Services (2164)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,709.6	1,405.8	1,355.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,709.6	1,405.8	1,355.8
3000	Education Services	Conferences, training and memberships.	0.0	2.0	1.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	354.6	154.6	154.6
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	2.3	2.3	1.3
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	1.8	1.8	1.8
3008	Utilities	Waste management disposal costs not included in lease.	1.1	1.1	0.1
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	4.2	4.2	4.2
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	RSA Administration, Office of Information Technology computer services.	494.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	1,581.9	988.0	928.0
3017	Inter-Agency Information Technology Non-Telecommunications	Law - Administrative Services (2164)	46.4	0.0	0.0

Line Item Detail (1676)
Department of Law
Services

Component: Administrative Services (2164)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,709.6	1,405.8	1,355.8
	Non-Telecommunications	Information Technology computer services.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	7.3	7.3	7.3
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	3.0	3.0	3.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA Law, Human Resources position.	10.7	0.0	0.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	7.3	18.0	18.0
3023	Inter-Agency Building Leases	General Services. Leased office space managed by General Services.	61.9	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	32.3	94.2	94.2
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.6	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	2.9	2.9	2.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.1	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.	0.0	0.1	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide Classes and training offered by another state department.	0.2	0.2	3.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA Law, Information services, project and management support.	208.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide RSA Law, Information services, project and management support.	-111.9	125.5	135.0

Line Item Detail (1676)
Department of Law
Commodities

Component: Administrative Services (2164)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		547.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			547.8	0.0	0.0
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	547.5	0.0	0.0
4002	Household/Institutional	Institutional supplies for cleaning and maintenance.	0.3	0.0	0.0

Line Item Detail (1676)
Department of Law
Capital Outlay

Component: Administrative Services (2164)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		19.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			19.0	0.0	0.0
5004	Equipment	Equipment purchases.	19.0	0.0	0.0

Revenue Detail (1681)
Department of Law

Component: Administrative Services (2164)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			3,270.4	1,834.7	1,839.5
5301 Inter-Agency Receipts	Law - Administrative Services (2164)		74.3	0.0	0.0
5301 Inter-Agency Receipts	Law - Commercial and Fair Business (2717)		5.0	0.0	0.0
5301 Inter-Agency Receipts	Law - Criminal Appeals/Special Lit (2203)		249.2	0.0	0.0
5301 Inter-Agency Receipts	Law - Criminal Justice Litigation (2202)		52.8	0.0	0.0
5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)		1,923.3	0.0	0.0
5301 Inter-Agency Receipts	Law - First Judicial District (2198)		74.3	0.0	0.0
5301 Inter-Agency Receipts	Law - Fourth Judicial District (2201)		227.8	0.0	0.0
5301 Inter-Agency Receipts	Law - Information and Project Support (2258)		34.7	0.0	0.0
5301 Inter-Agency Receipts	Law - Labor and State Affairs (2718)		9.9	0.0	0.0
5301 Inter-Agency Receipts	Law - Legislation/Regulations (2209)		5.0	0.0	0.0
5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	Department-wide intra-agency funding for Human Resource Consultant position. Program code: AS03501666.	19.8	203.3	208.1
5301 Inter-Agency Receipts	Law - Reg Affairs Public Advocacy (2764)		34.7	0.0	0.0
5301 Inter-Agency Receipts	Law - Second Judicial District (2199)		39.6	0.0	0.0
5301 Inter-Agency Receipts	Law - Third JD: Outside Anchorage (2279)		217.9	0.0	0.0
5301 Inter-Agency Receipts	Law - Third Judicial: Anchorage (2261)		302.1	0.0	0.0
5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	Department-wide intra-agency funding for information technology, fiscal and procurement positions and support. Program code: AS03502733.	0.0	1,331.4	1,331.4

Revenue Detail (1681)
Department of Law

Component: Administrative Services (2164)

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Revenue Source					
5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	Department-wide intra-agency funding for timekeeping and payroll administration and support. Program code: AS03502648.	0.0	300.0	300.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	106.2	106.2
5351 Capital Improvement Project Inter-Agency		Personal services associated with administrative support and management of capital projects.	0.0	106.2	106.2

Inter-Agency Services (1682)
Department of Law

Component: Administrative Services (2164)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				1,570.0	1,239.8	1,192.8
With Department of Administration				1,628.2	1,096.3	1,039.8
With Department of Law				53.7	18.0	18.0
With Office of the Governor				-111.9	125.5	135.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	1,581.9	988.0	928.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Law - Administrative Services (2164) RSA Administration, Office of Information Technology computer services.	46.4	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	7.3	7.3	7.3	
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	3.0	3.0	3.0	
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	7.3	18.0	18.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	32.3	94.2	94.2	
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.6	0.6	0.6	
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	2.9	2.9	2.9	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.0	0.1	0.5	
3029	Inter-Agency Education/Training	Admin - Department-wide Classes and training offered by another state department.	0.2	0.2	3.3	
3038	Inter-Agency Management/Consulting	Gov - Department-wide RSA Law, Information services, project and management support.	-111.9	125.5	135.0	

Personal Services Expenditure Detail
Department of Law

Scenario: FY2022 Governor (17280)
Component: Administrative Services (2164)
RDU: Administration and Support (280)

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
03-0011	Admn OPS Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		102,880	0	0	53,974	156,854	117,641
03-0020	Human Resource Technician II	FT	A	KK	Juneau	205	14J	12.0		62,379	0	0	40,139	102,518	0
03-0038	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		95,474	0	0	51,444	146,918	110,189
03-0088	Accountant III	FT	A	GP	Juneau	205	18G / J	12.0		77,615	1,041	0	45,304	123,960	92,970
03-0135	Accounting Technician III	FT	A	GP	Juneau	99	16P	12.0		82,553	1,108	0	46,990	130,651	0
03-0136	Accounting Technician II	FT	A	GP	Juneau	205	14L	12.0		64,643	867	0	40,872	106,382	106,382
03-0144	Accounting Technician I	FT	A	GP	Juneau	205	12E / F	12.0		48,290	648	0	35,286	84,224	84,224
03-0240	Analyst/Programmer V	FT	A	GP	Anchorage	200	22D / E	12.0		87,867	1,179	0	48,806	137,852	34,463
03-0249	Procurement Specialist I	FT	A	GP	Juneau	205	14L / M	12.0		66,310	890	0	41,442	108,642	108,642
03-0261	Accounting Technician II	FT	A	GP	Juneau	205	14G	12.0		58,208	781	0	38,674	97,663	39,065
03-0323	Analyst/Programmer V	FT	A	GP	Anchorage	99	22L / M	12.0		108,238	1,452	0	55,764	165,454	0
03-0340	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		56,923	764	0	38,235	95,922	0
03-0361	Budget Analyst III	FT	A	GP	Juneau	205	21G	12.0		93,756	1,258	0	50,817	145,831	145,831
03-6527	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	12.0		91,638	0	0	50,134	141,772	106,329
06-6158	Human Resource Consultant III	FT	A	KK	Anchorage	200	19E / F	12.0		78,482	0	0	45,640	124,122	0

				Total Salary Costs:		1,175,256
				Total COLA:		9,988
				Total Premium Pay:		0
				Total Benefits:		683,521
				Total Pre-Vacancy:		1,868,765
				Minus Vacancy Adjustment of 3.29%:		(61,565)
				Total Post-Vacancy:		1,807,200
				Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		1,807,200
		Total Positions	New	Deleted		
Full Time Positions:		15	0	0		
Part Time Positions:		0	0	0		
Non Permanent Positions:		0	0	0		
Positions in Component:		15	0	0		
Total Component Months:		180.0				

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	945,735	914,579	50.61%
1007 Interagency Receipts	923,030	892,621	49.39%
Total PCN Funding:	1,868,765	1,807,200	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.

Administration and Support Administrative Services

Positions shown below have been transferred to the Office of Information Technology in the Department of Administration, effective 10/01/2017. PCN 03-0257 was transferred during FY2017.

