

**State of Alaska
FY2023 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 2021

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

- 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 individual 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 FY2023

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 the administrative challenges of civil litigation and prosecutorial work.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
<p>Contact: Amber LeBlanc, Director Phone: (907) 269-5100 E-mail: amber.leblanc@alaska.gov</p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	1,139,069
Part-time	0	0	COLA	4,264
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	693,413
			<i>Less 1.97% Vacancy Factor</i>	(36,246)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,800,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 5	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	2	0	2
Accounting Technician 3	0	0	2	0	2
Administrative Officer 2	0	0	1	0	1
Admn OPS Mgr 1	0	0	1	0	1
Analyst/Programmer 5	2	0	0	0	2
Budget Analyst 3	0	0	1	0	1
Human Resource Consultant 3	1	0	0	0	1
Procurement Specialist 1	0	0	1	0	1
Totals	3	0	11	0	14

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,729.5	1,700.2	1,700.2	1,800.2	1,800.5	0.3	0.0%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	470.3	1,566.9	1,566.9	1,466.9	1,416.9	-50.0	-3.4%
74000 Commodities	87.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	2,287.1	3,272.1	3,272.1	3,272.1	3,222.4	-49.7	-1.5%
Fund Sources:							
1004 Gen Fund (UGF)	1,109.1	1,323.6	1,323.6	1,323.6	1,282.9	-40.7	-3.1%
1007 I/A Rcpts (Other)	1,178.0	1,842.3	1,842.3	1,842.3	1,833.3	-9.0	-0.5%
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
Unrestricted General (UGF)	1,109.1	1,323.6	1,323.6	1,323.6	1,282.9	-40.7	-3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,178.0	1,948.5	1,948.5	1,948.5	1,939.5	-9.0	-0.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	13	13	14	14	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,272.1	1,700.2	5.0	1,566.9	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,323.6										
1007 I/A Rcpts		1,842.3										
1061 CIP Rcpts		106.2										
Subtotal		3,272.1	1,700.2	5.0	1,566.9	0.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	100.0	0.0	-100.0	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.												
Transfer Procurement Staff from Department of Administration for Procurement Consolidation Reversal												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer procurement staff from the Department of Administration, Office of Procurement and Property Management to the Department of Law due to schedule adjustments to procurement consolidation.												
Subtotal		3,272.1	1,800.2	5.0	1,466.9	0.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		1.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.4												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.7										
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										

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	
1007 I/A Rcpts		1.0										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-58.9	-58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.8										
1007 I/A Rcpts		-27.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-58.9												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.1										
1007 I/A Rcpts		14.1										
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Transfer Authority to Personal Services for Anticipated Expenditures												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to the personal services line from the services line for anticipated costs. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		3,222.4	1,800.5	5.0	1,416.9	0.0	0.0	0.0	0.0	14	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: Administrative Services (2164)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	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.	0.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		470.3	1,466.9	1,416.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			470.3	1,466.9	1,416.9
3001	Financial Services	Bankcard service fees.	0.1	0.1	0.1
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	115.5	166.6	146.6
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	2.6	5.0	5.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	3.5	5.0	5.0
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	3.2	4.2	4.2
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164) RSA Law, Information services, data processing investments and support.	5.6	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	60.9	958.0	928.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	7.9	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	3.4	5.0	5.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	12.7	18.0	18.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by	80.0	100.0	100.0

Line Item Detail (1676)
Department of Law
Services

Component: Administrative Services (2164)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	470.3	1,466.9	1,416.9
			General Services.			
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	1.5	1.5	1.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	2.4	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.1	0.5	0.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	RSA Law, Information services, project and management support.	170.9	180.0	180.0

Line Item Detail (1676)

**Department of Law
Commodities**

Component: Administrative Services (2164)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		87.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			87.3	0.0	0.0
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	87.3	0.0	0.0

Revenue Detail (1681)
Department of Law

Component: Administrative Services (2164)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,178.0	1,842.3	1,833.3
5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	Department-wide intra-agency funding for Human Resource Consultant position. Program code: AS03501666.	178.6	200.0	200.0
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.	199.4	792.3	783.3
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.	800.0	850.0	850.0
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)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				345.4	1,286.0	1,256.0
With Department of Law				18.3	28.0	28.0
With Department of Administration				156.2	1,078.0	1,048.0
With Office of the Governor				170.9	180.0	180.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164)	RSA Law, Information services, data processing investments and support.	5.6	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	60.9	958.0	928.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	7.9	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail.	3.4	5.0	5.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	12.7	18.0	18.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	80.0	100.0	100.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	1.5	1.5	1.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	2.4	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.1	0.5	0.5
3038	Inter-Agency Management/Consulting	Gov - Department-wide	RSA Law, Information services, project and management support.	170.9	180.0	180.0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2023 Governor (18673)
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 1	FT	A	SS	Juneau	205	22F	12.0		106,725	1,465	0	60,115	168,305	126,229
03-0038	Accountant 5	FT	A	SS	Juneau	205	22J / K	12.0		112,297	1,541	0	62,189	176,027	132,020
03-0088	Accountant 3	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	48,808	129,460	97,095
03-0135	Accounting Technician 3	FT	A	GP	Juneau	99	16O	12.0		83,168	0	0	49,745	132,913	0
03-0136	Accounting Technician 2	FT	A	GP	Juneau	205	14L / M	12.0		66,180	0	0	43,420	109,600	109,600
03-0144	Accounting Technician 1	FT	A	GP	Juneau	205	12A / B	12.0		42,705	0	0	34,680	77,385	77,385
03-0240	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22E / F	12.0		91,884	0	0	52,990	144,874	36,219
03-0249	Procurement Specialist 1	FT	A	GP	Juneau	205	14M	12.0		67,431	0	0	43,886	111,317	111,317
03-0261	Accounting Technician 2	FT	A	GP	Juneau	205	14G / J	12.0		59,308	0	0	40,862	100,170	40,068
03-0323	Analyst/Programmer 5	FT	A	GP	Anchorage	99	22M / M	12.0		108,238	0	0	59,078	167,316	0
03-0340	Accounting Technician 3	FT	A	GP	Juneau	205	16D / E	12.0		61,664	0	0	41,739	103,403	0
03-0361	Budget Analyst 3	FT	A	GP	Juneau	205	21G / J	12.0		97,676	0	0	55,146	152,822	152,822
03-6527	Administrative Officer 2	FT	A	SS	Juneau	205	19L / M	12.0		91,638	1,258	0	54,498	147,394	110,546
06-6158	Human Resource Consultant 3	FT	A	KK	Anchorage	200	19A / B	12.0		69,503	0	0	46,257	115,760	0

	Total Positions	New	Deleted		Total Salary Costs:	1,139,069
					Total COLA:	4,264
Full Time Positions:	14	0	0		Total Premium Pay:	0
Part Time Positions:	0	0	0		Total Benefits:	693,413
Non Permanent Positions:	0	0	0			
Positions in Component:	14	0	0		Total Pre-Vacancy:	1,836,746
					Minus Vacancy Adjustment of 1.97%:	(36,246)
					Total Post-Vacancy:	1,800,500
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,800,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	993,300	973,698	54.08%
1007 Interagency Receipts	843,446	826,802	45.92%
Total PCN Funding:	1,836,746	1,800,500	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.

