

**State of Alaska
FY2024 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, information technology, 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 (in cooperation with the Department of Administration, Shared Services of Alaska)
- Procurement and Contracts (in cooperation with the Department of Administration, Office of Procurement and Property Management)
- Information Services (in cooperation with the Department of Administration, Office of Information Technology)
- Timekeeping and Billing
- Cost Allocation
- Mail Services
- Human Resources (in cooperation with the Department of Administration, Division of Personnel and Labor Relations)

Major Component Accomplishments in 2022

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.

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 FY2024

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, Office of Information Technology, and Division of Personnel and Labor Relations 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 tasks are also consolidated under the Department of Administration's Office of Procurement and Property Management. 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
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	12	13	Annual Salaries	1,107,208
Part-time	0	0	COLA	27,378
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	676,740
			<i>Less 2.89% Vacancy Factor</i>	(52,326)
			Lump Sum Premium Pay	0
Totals	12	13	Total Personal Services	1,759,000

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 2	0	0	3	0	3
Accounting Technician 3	0	0	2	0	2
Admn OPS Mgr 1	0	0	1	0	1
Analyst/Programmer 5	1	0	0	0	1
Budget Analyst 3	0	0	1	0	1
Division Director	1	0	0	0	1
Human Resource Consultant 3	1	0	0	0	1
Systems Programmer 2	1	0	0	0	1
Totals	4	0	9	0	13

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,655.7	1,836.1	1,836.1	1,512.1	1,759.0	246.9	16.3%
72000 Travel	0.0	5.0	5.0	10.0	10.0	0.0	0.0%
73000 Services	745.5	1,416.9	1,438.1	1,757.1	1,607.1	-150.0	-8.5%
74000 Commodities	0.8	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	2,402.0	3,258.0	3,279.2	3,279.2	3,376.1	96.9	3.0%
Fund Sources:							
1004 Gen Fund (UGF)	1,098.8	1,299.3	1,311.7	1,311.7	1,328.6	16.9	1.3%
1007 I/A Rcpts (Other)	1,303.2	1,852.5	1,861.3	1,861.3	1,941.3	80.0	4.3%
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
Unrestricted General (UGF)	1,098.8	1,299.3	1,311.7	1,311.7	1,328.6	16.9	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,303.2	1,958.7	1,967.5	1,967.5	2,047.5	80.0	4.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	12	13	1	8.3%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,258.0	1,836.1	5.0	1,416.9	0.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		1,299.3										
1007 I/A Rcpts		1,852.5										
1061 CIP Rcpts		106.2										
Align Authority for Statewide Rate Adjustments												
	Unalloc	12.4	0.0	0.0	12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
Transfer of additional authority associated with unallocated statewide core services rate adjustment to align the additional authority to the correct component.												
Align Authority for Statewide Rate Adjustments												
	Unalloc	8.8	0.0	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.8										
Transfer of additional authority associated with unallocated statewide core services rate adjustment to align the additional authority to the correct component.												
Subtotal		3,279.2	1,836.1	5.0	1,438.1	0.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority from Personal Services to Services for Procurement Consolidation												
	LIT	0.0	-319.0	0.0	319.0	0.0	0.0	0.0	0.0	0	0	0
Two positions will transfer to the Department of Administration for procurement consolidation in the Office of Procurement and Property Management (OPPM), however, some duties associated with those positions will remain with Law. The relevant percentage of personal services will be transferred to the services line in order to support reimbursable services agreement between Law and OPPM. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Transfer Authority from Personal Services for Anticipated Travel Expenditures												
	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the personal services line to the travel line for anticipated costs. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Transfer Procurement Positions to Department of Administration for Procurement Consolidation												
	Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two positions to Department of Administration for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												

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		
										PFT	PPT	NP
Full-time Procurement Specialist 1 (03-0249), range 14, located in Juneau Full-Time Administrative Officer 2 (03-6527), range 19, located in Juneau												
	Subtotal	3,279.2	1,512.1	10.0	1,757.1	0.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (03-0068) from Office of Management and Budget to the Department												
	Atrin	210.8	210.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		210.8										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
Transfer to Attorney General's Office for Required Legal Expertise												
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
An alignment of fund sources between the Administrative Services and Attorney General's Office components is required in order to accommodate anticipated expenditures in the Attorney General's Office based on prior year expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		1.5										
FY2024 PERS rate adjustment to 25.10%: \$3.0												
FY2024 Salary and Health Insurance Increases												
	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
1007 I/A Rcpts		17.7										
FY2024 Salary and Health Insurance Increases: \$33.1FY2024 CEA cost of living increase 2.5%: \$2.4												
FY2024 GGU cost of living increase 2.5%: \$23.5												
FY2024 SU cost of living increase 1%: \$2.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												

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		
										PFT	PPT	NP
	Totals	3,376.1	1,759.0	10.0	1,607.1	0.0	0.0	0.0	0.0	13	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: Administrative Services (2164)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	10.0	10.0
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	8.0	8.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	0.0	2.0	2.0

Line Item Detail (1676)
Department of Law
Services

Component: Administrative Services (2164)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		745.5	1,757.1	1,607.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			745.5	1,757.1	1,607.1
3001	Financial Services	Bankcard service fees.	0.0	0.0	0.1
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	7.3	7.5	7.5
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	132.9	204.4	122.6
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	2.5	4.0	5.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	3.4	5.0	7.0
3008	Utilities	Waste management disposal costs not included in lease.	0.8	1.5	2.0
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	3.6	4.2	4.2
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164) RSA Law, Information services, data processing investments and support.	0.0	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	95.7	928.0	826.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	155.8	175.0	180.0

Line Item Detail (1676)
Department of Law
Services

Component: Administrative Services (2164)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				745.5	1,757.1	1,607.1
3019	Inter-Agency Storage	E&ED - Department-wide	Records and evidence storage.	0.8	1.5	1.7
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail.	0.6	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA Law, Human Resources position.	60.7	62.0	64.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	0.0	18.0	18.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	0.0	0.1	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Leased office space managed by General Services.	65.7	99.9	110.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	35.0	35.0	37.5
3027	Inter-Agency Financial		RSA Administration, Finance Chargeback (IRIS).	0.9	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	0.0	1.0	1.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	4.8	5.0	5.2
3038	Inter-Agency Management/Consulting	Gov - Department-wide	RSA Governor's Office, OMB Implementation of Admin Order 302	175.0	190.0	199.5

Line Item Detail (1676)

**Department of Law
Commodities**

Component: Administrative Services (2164)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.8	0.0	0.0
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	0.8	0.0	0.0

Revenue Detail (1681)
Department of Law

Component: Administrative Services (2164)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,303.2	1,861.3	1,941.3
5301 Inter-Agency Receipts		Miscellaneous	0.0	0.1	0.0
5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	Miscellaneous	0.0	0.1	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.	109.9	280.0	280.0
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.	390.4	470.0	470.0
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.	802.9	1,111.1	1,191.3
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)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				594.1	1,530.5	1,458.7
With Department of Law				0.0	28.0	28.0
With Department of Administration				352.6	1,211.1	1,119.5
With Department of Education and Early Development				0.8	1.5	1.7
With Department of Transportation/Public Facilities				65.7	99.9	110.0
With Office of the Governor				175.0	190.0	199.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164)	RSA Law, Information services, data processing investments and support.	0.0	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	95.7	928.0	826.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	155.8	175.0	180.0
3019	Inter-Agency Storage	E&ED - Department-wide	Records and evidence storage.	0.8	1.5	1.7
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail.	0.6	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA Law, Human Resources position.	60.7	62.0	64.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	0.0	18.0	18.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	0.0	0.1	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Leased office space managed by General Services.	65.7	99.9	110.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	35.0	35.0	37.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	0.0	1.0	1.2

Inter-Agency Services (1682)
Department of Law

Component: Administrative Services (2164)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	4.8	5.0	5.2
3038 Inter-Agency Management/Consulting	Gov - Department-wide	RSA Governor's Office, OMB Implementation of Admin Order 302	175.0	190.0	199.5

Personal Services Expenditure Detail
Department of Law

Scenario: FY2024 Governor (19867)
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		115,544	1,590	0	65,140	182,274	136,706
03-0038	Accountant 5	FT	A	SS	Juneau	205	22B / C	12.0		94,462	1,300	0	57,209	152,971	114,728
03-0068	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		128,622	0	0	69,916	198,538	0
03-0088	Accountant 3	FT	A	GP	Juneau	205	18J / K	12.0		83,855	2,885	0	50,545	137,285	102,964
03-0135	Accounting Technician 3	FT	A	GP	Juneau	99	16O / P	12.0		91,144	3,136	0	53,287	147,567	0
03-0136	Accounting Technician 2	FT	A	GP	Juneau	205	14M	12.0		69,459	2,390	0	45,129	116,978	116,978
03-0144	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		51,189	1,761	0	38,256	91,206	91,206
03-0240	Analyst/Programmer 5	FT	A	GP	Anchorage	200	22F / G	12.0		97,968	3,371	0	55,854	157,193	39,298
03-0261	Accounting Technician 2	FT	A	GP	Juneau	205	14J	12.0		63,102	2,171	0	42,738	108,011	43,204
03-0323	Systems Programmer 2	FT	A	SS	Anchorage	200	22C / D	12.0		94,728	1,304	0	57,309	153,341	0
03-0340	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		60,122	2,068	0	41,617	103,807	0
03-0361	Budget Analyst 3	FT	A	GP	Juneau	205	21C	12.0		85,215	2,932	0	51,057	139,204	139,204
06-6158	Human Resource Consultant 3	FT	A	KK	Anchorage	200	19A / B	12.0		71,798	2,470	0	48,683	122,951	0

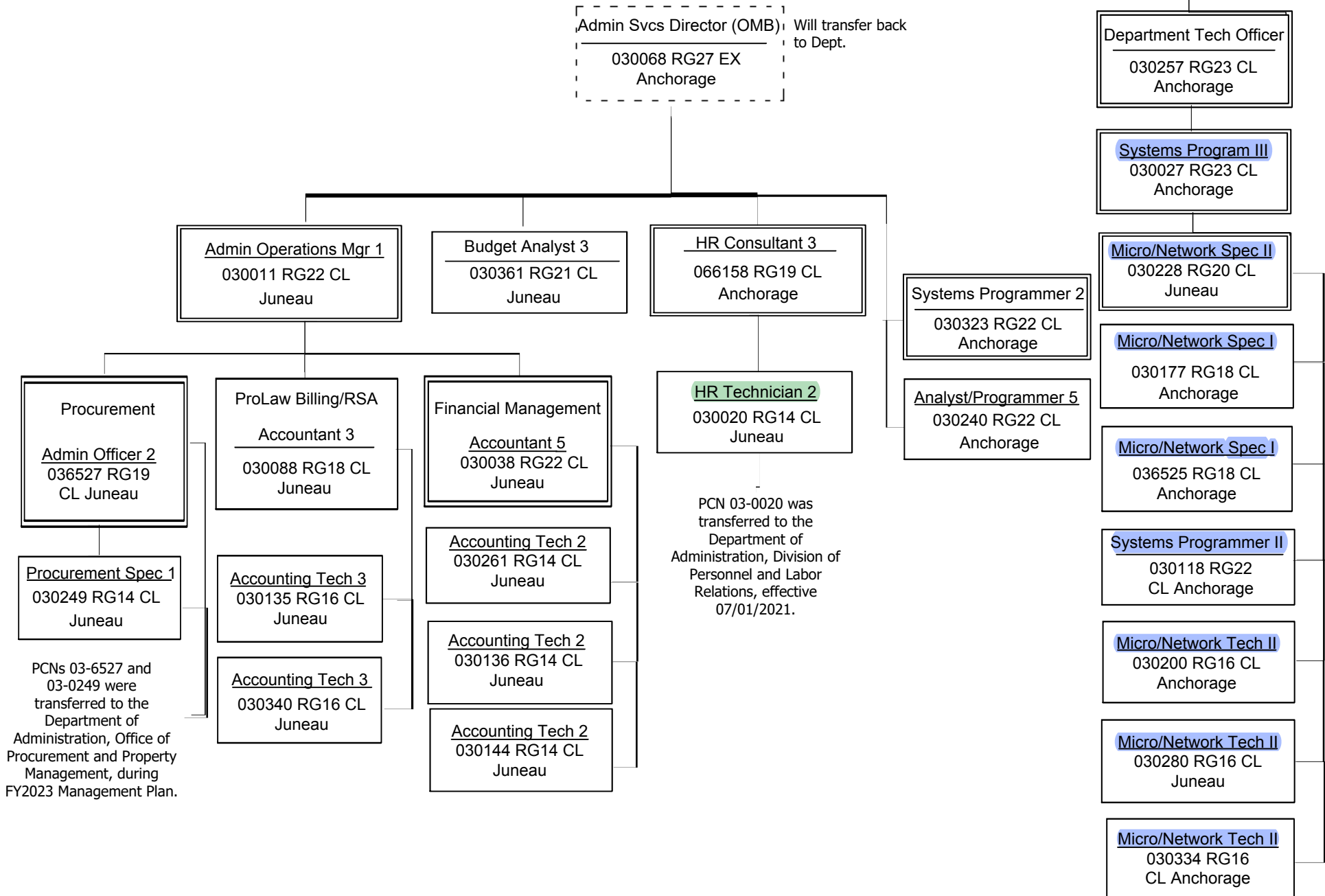
													Total Salary Costs:	1,107,208
													Total COLA:	27,378
													Total Premium Pay:	0
													Total Benefits:	676,740
													Total Pre-Vacancy:	1,811,326
													Minus Vacancy Adjustment of 2.89%:	(52,326)
													Total Post-Vacancy:	1,759,000
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	1,759,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	784,288	761,631	43.30%
1007 Interagency Receipts	1,027,038	997,369	56.70%
Total PCN Funding:	1,811,326	1,759,000	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 FY2024 Governor Budget 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.



PCNs 03-6527 and 03-0249 were transferred to the Department of Administration, Office of Procurement and Property Management, during FY2023 Management Plan.