

State of Alaska
FY2012 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

- The division completed a customer satisfaction survey in FY 2010 and the results are shown on the graph below.

Status of Strategies to Achieve End Result

- The department has deployed software that will track help desk calls placed in FY 2010.
- 82% 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 2010.
- The department did not have an audit exception in FY 2010.

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 FY2012

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

Major RDU Accomplishments in 2010

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

Contact Information

Contact: John J. Burns, Attorney General
Phone: (907) 465-2133
Fax: (907) 465-2075
E-mail: john.burns@alaska.gov

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

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Attorney General	649.1	0.0	0.0	649.1	648.1	0.0	0.0	648.1	654.6	0.0	0.0	654.6
Administrative Services	1,012.8	1,159.2	46.2	2,218.2	1,124.6	1,146.5	132.4	2,403.5	1,202.8	1,360.2	132.4	2,695.4
Dimond Courthouse PBF	487.0	0.0	0.0	487.0	487.0	0.0	0.0	487.0	805.0	0.0	0.0	805.0
Totals	2,148.9	1,159.2	46.2	3,354.3	2,259.7	1,146.5	132.4	3,538.6	2,662.4	1,360.2	132.4	4,155.0

Administration and Support
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,174.8	84.9	1,146.5	132.4	3,538.6
Adjustments which will continue current level of service:					
-Office of the Attorney General	6.5	0.0	0.0	0.0	6.5
-Administrative Services	75.3	2.9	-0.6	0.0	77.6
-Dimond Courthouse PBF	318.0	0.0	0.0	0.0	318.0
Proposed budget increases:					
-Administrative Services	0.0	0.0	214.3	0.0	214.3
FY2012 Governor	2,574.6	87.8	1,360.2	132.4	4,155.0