

State of Alaska
FY2015 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.

Major RDU Accomplishments in 2013

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

Key RDU Challenges

Key challenges are included at the department level and at the Administrative Services component level.

Significant Changes in Results to be Delivered in FY2015

Changes in results delivered are included at the department level and at the Administrative Services component level.

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	821.2	0.0	0.0	821.2	664.5	0.0	0.0	664.5	656.9	0.0	0.0	656.9
Administrative Services	1,087.1	1,658.6	0.0	2,745.7	1,392.8	1,694.2	132.4	3,219.4	1,286.0	1,694.9	0.0	2,980.9
Dimond Courthouse PBF	886.2	0.0	0.0	886.2	886.2	0.0	0.0	886.2	886.2	0.0	0.0	886.2
Totals	2,794.5	1,658.6	0.0	4,453.1	2,943.5	1,694.2	132.4	4,770.1	2,829.1	1,694.9	0.0	4,524.0

Administration and Support
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,850.2	93.3	1,694.2	132.4	4,770.1
Adjustments which will continue current level of service:					
-Office of the Attorney General	0.3	0.0	0.0	0.0	0.3
-Administrative Services	1.9	0.5	0.7	0.0	3.1
Proposed budget decreases:					
-Office of the Attorney General	-7.9	0.0	0.0	0.0	-7.9
-Administrative Services	-109.2	0.0	0.0	-132.4	-241.6
FY2015 Governor	2,735.3	93.8	1,694.9	0.0	4,524.0